

DEPARTMENT OF HUMAN SERVICES

OVERVIEW

The New Jersey Department of Human Services (DHS) is the State's social services agency and serves more than one million of New Jersey's most vulnerable citizens. The Department's mission is to provide for those who lack the basic requirements of life: food, clothing, shelter and medical care.

The Department's key objectives are to protect children at risk; help keep families together; assist economically disadvantaged individuals and families; and support persons with disabilities to live fuller, healthier and more self-sufficient lives.

In the Department of Human Services, the Fiscal 2003 Budget provides funding to continue staffing increases in the Department of Human Services, begun in fiscal 2002, to address federal institutional certification and to further increase DYFS staffing to ease workload concerns. The total staff increase, between the beginning of fiscal 2002 and fiscal 2003, is in excess of 1,200.

Mental Health

The Division of Mental Health Services provides institutional and community based services for people with mental illness. The Fiscal 2003 Budget allocates an additional \$8.3 million for the hiring of new staff in the State's psychiatric hospitals to improve care and strengthen accreditation.

The Budget also proposes \$17 million for Redirection II: A Statewide Quality of Care Improvement Initiative, a multi-year plan to expand and strengthen community mental health services, develop community residential programs for 388 persons who no longer require hospitalization, and replace Greystone Park Psychiatric Hospital with a smaller, more efficient hospital. With this funding, the State will develop supervised housing placements and other placements for patients at four State psychiatric hospitals who are capable of living in the community with the proper supports and programs. Also, community programs across the State will be expanded, such as Programs for Assertive Community Treatment and Integrated Case Management Services, which are designed to assist patients in re-adapting to community living. The funding will also enable the Division to begin the design of the new hospital at the Greystone site.

Developmental Disabilities

The Division of Developmental Disabilities provides habilitation services focusing on physical, emotional and social development. This year, the Budget continues to support improvement in the quality of care in the state's seven developmental centers by providing \$14 million to support new staff.

The Division also offers a wide array of residential and support services, such as day programming and Family Support, for individuals living in the community. Residential programs include group homes, supportive living arrangements, supervised apartments, skill developmental homes, family care homes, and private institutional placements.

The Community Services Waiting List (CSWL), which began in 1995, funds residences for people with disabilities living with their families. This Waiting List has been restructured to more accurately reflect the urgency for residential placements. This year, the Department is planning to make adjustments to the placement process to make it more effective and efficient.

The fiscal 2003 recommendation includes \$54.2 million in State funds and \$64.6 million in federal and other funds to continue placement activities without interruption for all individuals in CSWL initiatives from past years. To continue these worthwhile efforts, the fiscal 2003 budget includes \$5.7 million that will enable the Division to begin

planning for a new Community Placement Initiative for people with developmental disabilities.

Children's System of Care

Nearly \$100 million in State funds will be provided in fiscal 2003 for the Children's System of Care Initiative, a comprehensive system of care for children, adolescents and young adults in New Jersey who are in need of mental health services and related supports. While already in six counties, the fiscal 2003 budget will enable the Initiative to expand into additional counties.

Health Services

Funding for Medicaid, the State's principal health care safety net for more than 680,000 low-income parents and children, the elderly, and people with chronic illnesses and disabilities will continue at the level of \$2 billion. The State has made a major commitment to provide managed care through its contracted network of state-licensed health maintenance organizations (HMOs). More than 69 percent of New Jersey's Medicaid enrollees receive their acute care medical services through an HMO. This budget commits funds to shore up the Medicaid health infrastructure by providing a rate increase to HMOs and an increase for physicians who accept Medicaid patients.

New Jersey FamilyCare is a health insurance program providing affordable health coverage for New Jersey's uninsured families, couples without dependent children, and single adults who are not eligible for Medicaid. There are currently about 94,000 children and more than 163,000 adults enrolled in the FamilyCare program. Funding for FamilyCare will continue in fiscal 2003 at the level of \$229.4 million, which reflects the State's continued investment in providing health coverage for children and families.

Youth and Family Services

The Division of Youth and Family Services (DYFS) is the State's family and child protection/child welfare agency. DYFS focuses much of its activity on abused, neglected and troubled children and their families. The number of children on the DYFS caseload has increased in recent years and is currently about 52,000.

The Division's substitute care programs offer both temporary and permanent care to children whose needs prevent them from remaining in their homes. Approximately 6,714 foster care placements and 7,376 adoption subsidies are expected in fiscal 2003 at a cost in excess of \$100 million.

The 2003 Budget supports \$24.5 million in growth in the Division for residential, substitute care and family support programs. Moreover, this budget attempts to address the long-standing need to provide additional services for children aging out of foster care by providing an additional \$1 million to provide services for these youth. 77 new positions are being created in the Division of Youth and Family Services (DYFS), at a cost of \$2.5 million. This is the third consecutive annual increase of \$2.5 million to improve caseload ratios at the District Offices.

Family Development Services

The Division of Family Development's (DFD) primary task is to direct the State welfare program, Work First New Jersey (WFNJ) and other supports for working families such as Food Stamps, child care, child support and energy assistance. The WFNJ Program is designed to increase the economic self-sufficiency of individuals and families who receive public assistance. The two components of the WFNJ program are Temporary Assistance for Needy Families (TANF) and General Assistance (GA).

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The Budget includes \$2 million in TANF funds and \$2 million in State funds to provide housing subsidies to TANF and GA clients who have reached the 60-month limit and are in exempt status beginning April 1, 2002. The TANF funds will provide a \$150 per month rental subsidy to an estimated more than 1,000 TANF clients. State funds will provide 12 months of rental assistance at \$150 per month for an estimated 830 GA clients. A GA case management component is also included for \$500,000.

To comply with federal mandates, \$4.9 million is appropriated to develop a system to identify third party medical coverage of non-custodial parents and to extend that coverage to their children.

This Budget reflects the State's commitment to children and families by continuing to fund a fourth year of a child care subsidy for more than 7,000 working families that was due to expire this year. The Division of Family Development will also continue to fund in fiscal 2003 Kinship Care Subsidies (\$36.6 million), Emergency Rental and Housing Assistance (\$13.8 million), Mental Health Assessments (\$4 million), and Wage Supplements (\$3.6 million). These programs operate with State and federal funds.

In addition to these programs, the Division partners with the Department of Education in contributing to the Abbott Early Childhood Education Program. The \$126 million provided for this program, which reflects a \$20 million increase this budget year, will provide three- and

four-year-olds with full-day childcare and educational programs. This funding will provide funding for an additional 7,000 pre-school-aged children in the Abbott districts.

Keeping Pace with Inflation

A 2 % cost of living increase, effective July 1, 2002 at a cost of \$24.3 million, is being recommended to help contracted agencies that provide services for people with disabilities and troubled children to continue current services.

Capital Recommendations

The Department of Human Services is provided \$4.2 million for: replacement of steam and condensate lines at Trenton Psychiatric Hospital to reduce energy costs and ensure facility safety and to upgrade the fire detection and suppression system at the J. Kohn Rehabilitation Center for the Blind.

The State Automated Child Welfare Information System (SACWIS) is a federal initiative to improve the administration of the Title IV-B (Child Welfare) and Title IV-E (Foster Care) programs. This information system will improve case management and the supervision of case-carrying workers; the identification, allocation and utilization of resources; budgeting, contracting and fiscal controls; quality assurance and program planning; interface with other Divisions; and the claiming of federal funds. This initiative is funded at \$3.3 million.

DEPARTMENT OF HUMAN SERVICES SUMMARY OF APPROPRIATIONS BY FUND (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
522,633	29,890	69,504	622,027	595,064	Direct State Services	579,402	626,790	626,790
2,635,672	192,249	-121,990	2,705,931	2,520,024	Grants-In-Aid	2,946,580	3,210,908	3,210,908
314,535	68,356	-30,514	352,377	284,824	State Aid	264,984	280,925	280,925
25,255	29,344	1,946	56,545	19,229	Capital Construction	5,200	7,500	7,500
3,498,095	319,839	-81,054	3,736,880	3,419,141	Total General Fund	3,796,166	4,126,123	4,126,123
23,369	---	---	23,369	23,355	Total Casino Revenue Fund	23,369	23,369	23,369
3,521,464	319,839	-81,054	3,760,249	3,442,496	GRAND TOTAL	3,819,535	4,149,492	4,149,492

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Year Ending June 30, 2001					Year Ending June 30, 2003		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2002 Adjusted Approp.	Requested	Recom- mended
1,572,929	145,656	-94,283	1,624,302	1,502,981	Special Health Services		
					Division of Medical Assistance and Health Services		
					1,748,984	1,989,090	1,989,090
335,159	888	-20,964	315,083	309,893	Operation and Support of Educational Institutions		
					Community Programs		
					353,184	392,826	392,826
4,268	---	13	4,281	4,281	Supplemental Education and Training Programs		
					Commission for the Blind and Visually Impaired		
					4,371	4,456	4,456
197,821	45,217	-6,463	236,575	195,293	Economic Assistance and Security		
					Division of Family Development		
					275,258	311,754	311,754
286,773	10	8,257	295,040	277,154	Social Services Programs		
					Division of Youth and Family Services		
					306,412	260,800	260,800
4,043	---	---	4,043	4,043	Management and Administration		
					Division of Management and Budget		
					5,947	6,038	6,038
2,635,672	192,249	-121,990	2,705,931	2,520,024	Subtotal Grants-In-Aid - General Fund		
					2,946,580	3,210,908	3,210,908
					GRANTS-IN-AID - CASINO REVENUE FUND		
					Operation and Support of Educational Institutions		
					Community Programs		
19,635	---	---	19,635	19,621	19,635	19,635	19,635
3,734	---	---	3,734	3,734	Social Services Programs		
					Division of Youth and Family Services		
					3,734	3,734	3,734
23,369	---	---	23,369	23,355	Subtotal Grants-In-Aid - Casino Revenue Fund		
					23,369	23,369	23,369
2,659,041	192,249	-121,990	2,729,300	2,543,379	TOTAL GRANTS-IN-AID		
					2,969,949	3,234,277	3,234,277
					STATE AID - GENERAL FUND		
					Mental Health Services		
					Division of Mental Health Services		
87,171	457	3,000	90,628	90,628	91,710	94,510	94,510
227,364	67,899	-33,514	261,749	194,196	Economic Assistance and Security		
					Division of Family Development		
					173,274	186,415	186,415
314,535	68,356	-30,514	352,377	284,824	Subtotal State Aid - General Fund		
					264,984	280,925	280,925
314,535	68,356	-30,514	352,377	284,824	TOTAL STATE AID		
					264,984	280,925	280,925
					CAPITAL CONSTRUCTION		
					Mental Health Services		
2,000	3,403	---	5,403	1,089	Greystone Park Psychiatric Hospital		
2,000	323	225	2,548	844	Trenton Psychiatric Hospital		
---	2,815	-225	2,590	1,181	---	3,000	3,000
4,150	1,258	---	5,408	1,089	Ann Klein Forensic Center		
430	133	---	563	334	---	---	---
420	634	---	1,054	24	Ancora Psychiatric Hospital		
					500	---	---
					Arthur Brisbane Child Treatment Center		
					---	---	---
					Senator Garrett W. Hagedorn		
					Gero- Psychiatric Hospital		
					---	---	---
9,000	8,566	---	17,566	4,561	Subtotal		
					500	3,000	3,000

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Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Adjusted Approp.	Requested	Recom- mended
---	2	---	2	---	Operation and Support of Educational Institutions			
---	3	---	3	3	Division of Developmental Disabilities	---	---	---
1,000	---	---	1,000	17	Community Programs	---	---	---
---	4,628	---	4,628	3,747	Green Brook Regional Center	---	---	---
1,400	---	---	1,400	---	Vineland Developmental Center	500	---	---
4,450	---	---	4,450	313	North Jersey Developmental Center	---	---	---
775	213	---	988	178	Woodbine Developmental Center	---	---	---
800	250	---	1,050	6	New Lisbon Developmental Center	---	---	---
---	1,890	---	1,890	183	Woodbridge Developmental Center	1,200	---	---
					Hunterdon Developmental Center	---	---	---
8,425	6,986	---	15,411	4,447	<i>Subtotal</i>	1,700	---	---
---	---	---	---	---	Supplemental Education and Training Programs			
					Commission for the Blind and Visually Impaired	---	1,200	1,200
7,830	13,792	1,946	23,568	10,221	Management and Administration			
25,255	29,344	1,946	56,545	19,229	Division of Management and Budget	3,000	3,300	3,300
25,255	29,344	1,946	56,545	19,229	<i>Subtotal Capital Construction</i>	5,200	7,500	7,500
3,521,464	319,839	-81,054	3,760,249	3,442,496	TOTAL CAPITAL CONSTRUCTION	5,200	7,500	7,500
					TOTAL APPROPRIATION	3,819,535	4,149,492	4,149,492

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

OBJECTIVES

1. To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
2. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
3. To resolve problems of mental illness within the community environment to the fullest extent possible.
4. To enable mentally ill persons to return to and remain in community living.
5. To educate and counsel families to understand and accept the problems of persons with mental illness.

PROGRAM CLASSIFICATIONS

10. **Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.
99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings grounds and equipment, including utilities, housekeeping and security services.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH SERVICES

The Division of Mental Health Services (C30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and Newark. Federal funds are used also for the development and expansion of community mental health services. Pursuant to N.J.S.A. 30:4-78 as amended by P.L. 1990, c.73, effective January 1, 1991, the State pays 90 percent of the maintenance of county patients and 100 percent of the maintenance of State patients in county psychiatric hospitals. These county hospitals are similar to the State psychiatric hospitals.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.
3. To provide support services for the operational program units through which the mental health programs are carried out.

clients in a setting that is the least restrictive, appropriate to their clinical needs and closest to their homes; to return hospitalized patients to the community as soon as appropriate; and reduce inappropriate admissions to State and County psychiatric hospitals. The Division is also responsible for overseeing the state aid program in support of patients in county psychiatric hospitals and reimbursing allowable costs incurred by the counties under that program.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for the planning and support for the Statewide network of community mental health services throughout all 21 counties, including two community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division contracts with community agencies to provide screening services and a wide array of mental health service programs designed to serve

99. **Administration and Support Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and federally funded community mental health service programs.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Community Services				
Community Care Services				
Provider Agencies	124	117	114	114
Contracts	141	148	143	143
Total cost to State	\$191,801,000	\$208,314,000	\$221,179,000	\$233,159,000
Total Episodes of Care	266,576	278,358	279,186	279,489

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	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Emergency Services				
Episodes of Care	96,628	99,165	99,165	99,165
Cost to State	\$27,413,000	\$28,130,000	\$29,126,000	\$29,699,000
Outpatient Services				
Episodes of Care	121,846	128,676	128,676	128,676
Cost to State	\$31,423,000	\$35,192,000	\$36,351,000	\$36,924,000
Partial Care				
Episodes of Care	15,749	15,843	15,843	15,843
Cost to State	\$14,044,000	\$16,648,000	\$17,485,000	\$18,410,000
Residential				
Episodes of Care	3,918	4,100	4,273	4,120
Cost to State	\$61,319,000	\$62,095,000	\$65,205,000	\$65,290,000
System Advocacy				
Episodes of Care	3,781	3,933	3,933	3,933
Cost to State	\$4,666,000	\$5,108,000	\$5,644,000	\$5,218,000
Family Support, Supported Employment, et al				
Episodes of Care	9,932	11,510	11,510	11,510
Cost to State	\$17,106,000	\$17,228,000	\$19,091,000	\$18,214,000
Integrated Case Management				
Episodes of Care	12,971	13,195	13,485	13,680
Cost to State	\$20,044,000	\$25,073,000	\$25,914,000	\$25,488,000
Program for Assertive Community Treatment (PACT)				
Episodes of Care	1,751	1,936	2,278	2,363
Cost to State	\$15,786,000	\$16,840,000	\$17,343,000	\$16,916,000
Redirection II Initiative	N/A	\$2,000,000	\$5,020,000	\$17,000,000
Community Placements	N/A	N/A	23	199
Total, State billable average daily population, county psychiatric hospitals	694	702	704	713
Bergen	168	164	167	167
Burlington	24	26	25	25
Camden	137	144	142	142
Essex	276	278	272	272
Hudson	75	74	74	74
Union	14	16	24	33

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	149	153	160	157
Federal	2	2	2	2
Total Positions	151	155	162	159

Filled Positions by Program Class

Community Services	89	88	91	88
Administration and Support Services	62	67	71	71
Total Positions	151	155	162	159

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
4,726	---	955	5,681	5,679	08	5,078	5,071	5,071	
4,523	577	78	5,178	4,672	99	4,538	4,346	4,346	
9,249	577	1,033	10,859	10,351		9,616 (a)	9,417	9,417	
Distribution by Fund and Object									
7,868	---	908	8,776	8,774		8,456	8,445	8,445	
7,868	---	908	8,776	8,774		8,456	8,445	8,445	
21	---	31	52	50		21	21	21	
528	---	185	713	705		496	496	496	
155	---	20	175	174		155	155	155	
---	---	125	125	125					
300	---	---	300	300	99	---	---	---	
377	577	-236	718	223	99	300	300	300	
						188	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
234,679	478	-8,550	226,607	226,379	08	252,424	245,944	245,944	
234,679	478	-8,550	226,607	226,379		252,424	245,944	245,944	
Distribution by Fund and Object									
9,300									
5,000 ^S	---	-14,300	---	---	08	17,000	17,000	17,000	
202,314	478	5,750	208,542	208,314	08	216,159	204,859	204,859	
6,205	---	---	6,205	6,205	08	6,205	6,205	6,205	
11,860	---	---	11,860	11,860	08	11,860	11,860	11,860	
---	---	---	---	---	08	---	6,020	6,020	
---	---	---	---	---	08	---	---	---	
---	---	---	---	---	08	1,200	---	---	
<u>STATE AID</u>									
Distribution by Fund and Program									
87,171	457	3,000	90,628	90,628	08	91,710	94,510	94,510	
87,171	457	3,000	90,628	90,628		91,710	94,510	94,510	

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Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
STATE AID									
Distribution by Fund and Object									
State Aid:									
87,171	457	3,000	90,628	90,628	Support of Patients in County Psychiatric Hospitals 08				
331,099	1,512	-4,517	328,094	327,358	91,710	94,510	94,510		
					Grand Total State Appropriation				
					353,750	349,871	349,871		
OTHER RELATED APPROPRIATIONS									
Federal Funds									
13,475					Community Services 08				
1,810 ^S	9,998	1,081	26,364	19,258	Administration and Support Services 99				
300	---	---	300	300	300	300	300		
15,585	9,998	1,081	26,664	19,558	Total Federal Funds				
346,684	11,510	-3,436	354,758	346,916	15,698	15,698	15,698		
					GRAND TOTAL ALL FUNDS				
					369,448	365,569	365,569		

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) In fiscal 2003, \$5,300,000 has been transferred to the Division of Medical Assistance and Health Services for the Children's System of Care Initiative.
- (c) Appropriation of \$4,438,000 distributed to the Community Care account.
- (d) Appropriation of \$3,802,000 distributed to applicable grant accounts for the direct care salary supplement. Transfer from the Division of Developmental Disabilities of \$7,919,000 for \$1 per hour increase for direct care workers is distributed to applicable grant accounts.

Language Recommendations -- Grants-In-Aid - General Fund

From the amount appropriated hereinabove for the Greystone Park Psychiatric Hospital Bridge Fund account, such funds as are necessary may be transferred to various accounts as required, including Direct State Services or State Aid accounts, subject to the approval of the Director of Budget and Accounting of a phase-in plan which relates to "Redirection II" as shall be submitted by the Commissioner of Human Services.

From the amount appropriated hereinabove for the Community Care grant account, \$1,000,000 shall be allocated for after-hours coverage.

The amount appropriated hereinabove for the Community Mental Health Centers and the amount appropriated to the University of Medicine and Dentistry of New Jersey are first charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

With the exception of disproportionate share hospital revenues that may be received, federal and other funds received for the operation of community mental health centers at the New Jersey Medical School and the Robert Wood Johnson Medical School shall be available to the University of Medicine and Dentistry of New Jersey for the operation of the centers.

Language Recommendations -- State Aid - General Fund

The unexpended balance as of June 30, 2002, in the Support of Patients in County Psychiatric Hospitals account is appropriated.

The appropriation for the Support of Patients in County Psychiatric Hospitals account is available to pay liabilities applicable to prior fiscal years, subject to the approval of the Director of the Division of Budget and Accounting.

With the exception of all past, present, and future revenues representing federal financial participation received by the State from the United States that is based on payments to hospitals that serve a disproportionate share of low-income patients, which shall be retained by the State, the sharing of revenues received to defray the costs of maintaining patients in State and county psychiatric hospitals and facilities for the developmentally disabled shall be based on the same percent as costs are shared.

State Aid reimbursement payments for maintenance of patients in county psychiatric facilities shall be limited to inpatient services only, except that such reimbursement shall be paid to a county for outpatient and partial hospitalization services as defined by the Department of Human Services, if outpatient and/or partial hospitalization services had been previously provided at the county psychiatric facility prior to January 1, 1998. These outpatient and partial hospitalization payments shall not exceed the amount of State Aid funds paid to reimburse outpatient and partial hospitalization services provided during calendar year 1997.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State Aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Bergen, Essex, Hudson, Morris, Passaic and Sussex Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	630	562	550	530
Total admissions	382	272	300	289
Readmissions	139	53	59	57
All other admissions, including transfers	243	219	241	232
Total terminations, including transfers	408	316	298	287
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	\$95,876	\$110,064	\$99,393	\$102,853
Daily per capita	\$262.67	\$301.55	\$272.31	\$281.79

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
State Supported	1,119	1,180	1,194	1,192
All Other	3	3	3	3
Total Positions	1,122	1,183	1,197	1,195

Filled Positions by Program Class

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Patient Care and Health Services	887	941	940	940
Administration and Support Services	235	242	257	255
Total Positions	1,122	1,183	1,197	1,195

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
36,392	61	10,274	46,727	46,667	10	42,311	42,396	42,396
11,382	13	3,667	15,062	15,020				
					99	12,072	11,833	11,833
47,774	74	13,941	61,789	61,687		54,383 (a)	54,229	54,229
Distribution by Fund and Object								
Personal Services:								
41,600	---	12,555	54,155	54,155		48,488	48,488	48,488
41,600	---	12,555	54,155	54,155		48,488	48,488	48,488
3,306	---	939	4,245	4,245		3,306	3,306	3,306
1,338	---	167	1,505	1,505		1,325	1,325	1,325
948	---	278	1,226	1,226		948	948	948

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Special Purpose:								
50	15 44 ^R	2	111	102	10	50	50	50
532	15	---	547	454			112	112
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
2,000	3,403	---	5,403	1,089	99	---	---	---
Total Capital Construction								
2,000	3,403	---	5,403	1,089			---	---
Distribution by Fund and Object								
Greystone Park Psychiatric Hospital								
2,000	1,780	---	3,780	103			---	---
---	731	---	731	726	99	---	---	---
---	626	---	626	166	99	---	---	---
---	266	---	266	94	99	---	---	---
49,774	3,477	13,941	67,192	62,776			54,229	54,229
<u>OTHER RELATED APPROPRIATIONS</u>								
Federal Funds								
---	---	27	27	27			---	---
---	---	27	27	27	10	---	---	---
Total Federal Funds								
All Other Funds								
---	---	142	142	142			---	---
---	---	142	142	142	10	283	283	283
Total All Other Funds								
49,774	3,477	14,110	67,361	62,945			54,666	54,512
GRAND TOTAL ALL FUNDS								

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Mercer, Middlesex, Monmouth and Union Counties. It is approved by the

Joint Commission on Accreditation of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	418	444	477	430
Total admissions	1,089	1,103	1,109	1,000
Readmissions	520	334	337	304
All other admissions, including transfers	569	769	772	696
Total terminations, including transfers	1,064	1,053	1,049	945
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Annual per capita	\$112,983	\$112,545	\$99,264	\$120,253
Daily per capita	\$309.54	\$308.34	\$271.96	\$329.46

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	876	921	944	1,004
All Other	2	2	2	2
Total Positions	878	923	946	1,006

Filled Positions by Program Class

Patient Care and Health Services	749	765	778	857
Administration and Support Services	129	158	168	149
Total Positions	878	923	946	1,006

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
33,326	146	4,972	38,444	38,245	Patient Care and Health Services	10	36,772	41,253	41,253
9,978	134	1,489	11,601	11,576	Administration and Support Services	99	10,503	10,382	10,382
43,304	280	6,461	50,045	49,821	Total Direct State Services		47,275^(a)	51,635	51,635
Distribution by Fund and Object									
37,097	---	5,089	42,186	42,186	Personal Services:				
					Salaries and Wages		41,322	45,422	45,422
37,097	---	5,089	42,186	42,186	Total Personal Services		41,322	45,422	45,422
2,954	---	622	3,576	3,576	Materials and Supplies		2,954	2,954	2,954
1,824	---	155	1,979	1,979	Services Other Than Personal		1,810	1,810	1,810
799	---	339	1,138	1,128	Maintenance and Fixed Charges		799	799	799
					Special Purpose:				
150	140 ^R	256	547	547	Interim Assistance	10	150	150	150
480	139	---	619	405	Additions, Improvements and Equipment		240	500	500

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
2,000	323	225	2,548	844				
					99	---	3,000	3,000
2,000	323	225	2,548	844		---	3,000	3,000
Distribution by Fund and Object								
Trenton Psychiatric Hospital								
---	---	---	---	---				
					99	---	3,000	3,000
2,000	---	---	2,000	509	99	---	---	---
---	323	225	548	335	99	---	---	---
45,304	603	6,686	52,593	50,665		47,275	54,635	54,635
OTHER RELATED APPROPRIATIONS								
Federal Funds								
---	---	30	30	30				
					10	---	---	---
---	---	30	30	30		---	---	---
All Other Funds								
---	---	114	114	114				
					10	74	74	74
---	201	10	211	5	99	---	---	---
---	201	124	325	119		74	74	74
45,304	804	6,840	52,948	50,814		47,349	54,709	54,709

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7725. ANN KLEIN FORENSIC CENTER

The Ann Klein Forensic Center (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	134	174	200	200
Total admissions	588	625	586	586
Readmissions	310	171	161	161
All other admissions, including transfers	278	454	425	425
Total terminations, including transfers	584	566	590	590
Ratio: Population/total positions	0.4 / 1	0.4 / 1	0.4 / 1	0.4 / 1
Annual per capita	\$135,254	\$117,511	\$101,650	\$101,705
Daily per capita	\$370.56	\$321.95	\$278.49	\$278.64

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	325	432	459	504
All Other	2	2	2	2
Total Positions	327	434	461	506
Filled Positions by Program Class				
Patient Care and Health Services	294	373	404	452
Administration and Support Services	33	61	57	54
Total Positions	327	434	461	506

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
16,048	5	1,511	17,564	17,526	Patient Care and Health Services	10	17,485	17,531	17,531
2,600	49	150	2,799	2,770	Administration and Support Services	99	2,718	2,683	2,683
18,648	54	1,661	20,363	20,296	Total Direct State Services		20,203 (a)	20,214	20,214
Distribution by Fund and Object									
16,719	---	1,736	18,455	18,425	Personal Services:				
					Salaries and Wages		18,331	18,331	18,331
16,719	---	1,736	18,455	18,425	Total Personal Services		18,331	18,331	18,331
1,214	---	-130	1,084	1,084	Materials and Supplies		1,214	1,214	1,214
517	---	-11	506	506	Services Other Than Personal		511	511	511
98	---	66	164	163	Maintenance and Fixed Charges		98	98	98
100	54	---	154	118	Additions, Improvements and Equipment		49	60	60
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	2,815	-225	2,590	1,181	Administration and Support Services	99	---	---	---
---	2,815	-225	2,590	1,181	Total Capital Construction		---	---	---
Distribution by Fund and Object									
---	2,815	-225	2,590	1,181	Ann Klein Forensic Center				
					Construction of Residential Buildings	99	---	---	---
18,648	2,869	1,436	22,953	21,477	Grand Total State Appropriation		20,203	20,214	20,214

OTHER RELATED APPROPRIATIONS

---	---	29	29	29	Federal Funds				
					Patient Care and Health Services	10	---	---	---
---	---	29	29	29	Total Federal Funds		---	---	---

HUMAN SERVICES

Year Ending June 30, 2001							Year Ending June 30, 2003		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
All Other Funds									
---	---	122	122	122					
---	---	122	122	122					
18,648	2,869	1,587	23,104	21,628					
					Patient Care and Health Services	10	127	127	127
					Total All Other Funds		127	127	127
					GRAND TOTAL ALL FUNDS		20,330	20,341	20,341

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

**20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7740. ANCORA PSYCHIATRIC HOSPITAL**

Ancora Psychiatric Hospital (C30:4-160) provides services for Salem Counties. It is approved by the Joint Commission on voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester, Ocean and Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	663	684	704	670
Total admissions	915	1,075	1,301	1,238
Readmissions	367	219	265	253
All other admissions, including transfers	548	856	1,036	985
Total terminations, including transfers	831	1,004	1,277	1,215
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.5 / 1
Annual per capita	\$88,959	\$91,295	\$83,820	\$94,963
Daily per capita	\$243.72	\$250.12	\$229.64	\$260.17
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,110	1,189	1,238	1,320
All Other	3	3	2	2
Total Positions	1,113	1,192	1,240	1,322
Filled Positions by Program Class				
Patient Care and Health Services	938	1,016	1,047	1,145
Administration and Support Services	175	176	193	177
Total Positions	1,113	1,192	1,240	1,322

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
41,732	138	7,033	48,903	48,903	10	46,174	50,790	50,790	
11,984	3	1,352	13,339	13,339	99	12,619	12,619	12,619	
53,716	141	8,385	62,242	62,242		58,793 (a)	63,409	63,409	
Distribution by Fund and Object									
Personal Services:									
46,398	---	6,895	53,293	53,293		51,788	55,888	55,888	
46,398	---	6,895	53,293	53,293		51,788	55,888	55,888	
3,670	---	957	4,627	4,627		3,670	3,670	3,670	
1,945	---	519	2,464	2,464		1,940	1,940	1,940	
967	---	---	967	967		967	967	967	
Special Purpose:									
120	4 129 R	---	253	253	10	120	120	120	
---	---	14	14	14	99	---	---	---	
616	8	---	624	624		308	824	824	
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
4,150	1,258	---	5,408	1,089	99	500	---	---	
4,150	1,258	---	5,408	1,089		500	---	---	
Distribution by Fund and Object									
Ancora Psychiatric Hospital									
1,500	---	---	1,500	67	99	---	---	---	
---	1,258	---	1,258	30	99	---	---	---	
1,500	---	---	1,500	992	99	---	---	---	
1,150	---	---	1,150	---	99	---	---	---	
---	---	---	---	---	99	500	---	---	
57,866	1,399	8,385	67,650	63,331		59,293	63,409	63,409	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
---	---	34	34	34	10	---	---	---	
---	---	34	34	34		---	---	---	
All Other Funds									
---	---	170	170	170	10	216	216	216	
---	---	170	170	170		216	216	216	
57,866	1,399	8,589	67,854	63,535		59,509	63,625	63,625	

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient school age children and adolescents who are legally committed from treatment, education and rehabilitation for mentally ill pre-adolescent the 21 counties.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	42	51	50	45
Total admissions	112	135	118	106
Readmissions	15	14	13	12
All other admissions, including transfers	97	121	105	94
Total terminations, including transfers	93	133	127	114
Ratio: Population/total positions	0.2 / 1	0.3 / 1	0.3 / 1	0.2 / 1
Annual per capita	\$245,857	\$218,588	\$214,160	\$242,933
Daily per capita	\$673.58	\$598.87	\$586.74	\$665.57

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	172	172	167	168
All Other	21	19	19	19
Total Positions	193	191	186	187

Filled Positions by Program Class

Patient Care and Health Services	160	155	148	154
Administration and Support Services	33	36	38	33
Total Positions	193	191	186	187

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
7,015	---	654	7,669	7,668	Patient Care and Health Services	10	7,743	7,743	7,743
2,034	6	446	2,486	2,471	Administration and Support Services	99	2,097	2,321	2,321
9,049	6	1,100	10,155	10,139	Total Direct State Services		9,840^(a)	10,064	10,064
Distribution by Fund and Object									
Personal Services:									
7,994	---	1,050	9,044	9,044	Salaries and Wages		8,856	8,856	8,856
7,994	---	1,050	9,044	9,044	Total Personal Services		8,856	8,856	8,856
456	---	5	461	461	Materials and Supplies		456	456	456
327	---	-8	319	318	Services Other Than Personal		326	326	326
132	---	58	190	190	Maintenance and Fixed Charges		132	132	132
140	6	-5	141	126	Additions, Improvements and Equipment		70	294	294

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
430	133	---	563	334	CAPITAL CONSTRUCTION			
Distribution by Fund and Program					Administration and Support Services			
					99	---	---	---
430	133	---	563	334	Total Capital Construction			
						---	---	---
Distribution by Fund and Object					Arthur Brisbane Child Treatment Center			
Various Preservation Projects					99	---	---	---
430	---	---	430	203	Boiler Replacement, Main House			
---	133	---	133	131	99	---	---	---
9,479	139	1,100	10,718	10,473	Grand Total State Appropriation			
						9,840	10,064	10,064
OTHER RELATED APPROPRIATIONS								
All Other Funds					Patient Care and Health Services			
---	---	1,009	1,009	1,009	10	868	868	868
---	---	1,009	1,009	1,009	Total All Other Funds			
9,479	139	2,109	11,727	11,482	GRAND TOTAL ALL FUNDS			
						10,708	10,932	10,932

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN GERO-PSYCHIATRIC HOSPITAL

Senator Garrett W. Hagedorn Gero-Psychiatric Hospital provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention

but whose major need is for skilled or intermediate nursing and medical care. The hospital provides services for mentally ill persons from Hunterdon, Somerset and Warren Counties.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Patient Care and Health Services				
Average daily population	274	271	280	280
Total admissions	500	497	509	509
Readmissions	163	97	100	100
All other admissions, including transfers	337	400	409	409
Total terminations, including transfers	513	474	545	545
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.5 / 1
Annual per capita	\$93,493	\$96,207	\$89,132	\$105,911
Daily per capita	\$256.15	\$263.58	\$244.20	\$290.17
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	479	481	494	567
All Other	1	1	1	1
Total Positions	480	482	495	568

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Patient Care and Health Services	367	383	380	458
Administration and Support Services	113	99	115	110
Total Positions	480	482	495	568

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available/Expended		2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
15,912	40	3,189	19,141	19,131	Patient Care and Health Services	10	17,812	21,912	21,912
6,645	5	243	6,893	6,853	Administration and Support Services	99	7,102	7,700	7,700
22,557	45	3,432	26,034	25,984	Total Direct State Services		24,914 ^(a)	29,612	29,612
Distribution by Fund and Object									
Personal Services:									
18,836	---	3,141	21,977	21,977	Salaries and Wages		21,339	25,439	25,439
18,836	---	3,141	21,977	21,977	Total Personal Services		21,339	25,439	25,439
1,941	---	-1	1,940	1,939	Materials and Supplies		1,941	1,941	1,941
1,055	---	293	1,348	1,346	Services Other Than Personal		1,052	1,052	1,052
426	---	-12	414	412	Maintenance and Fixed Charges		426	426	426
Special Purpose:									
14	5	11	65	57	Interim Assistance	10	14	14	14
285	5	---	290	253	Additions, Improvements and Equipment		142	740	740
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
420	634	---	1,054	24	Administration and Support Services	99	---	---	---
420	634	---	1,054	24	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Senator Garrett W. Hagedorn Gero-Psychiatric Hospital									
---	500	---	500	---	Life Safety Improvements, Various Institutions and Community Facilities	99	---	---	---
---	134	---	134	18	Sewage Treatment Plant	99	---	---	---
420	---	---	420	6	Various Preservation Projects	99	---	---	---
22,977	679	3,432	27,088	26,008	Grand Total State Appropriation		24,914	29,612	29,612
<u>OTHER RELATED APPROPRIATIONS</u>									
All Other Funds									
---	---	88	88	88	Patient Care and Health Services	10	43	43	43
---	---	88	88	88	Total All Other Funds		43	43	43
22,977	679	3,520	27,176	26,096	GRAND TOTAL ALL FUNDS		24,957	29,655	29,655

HUMAN SERVICES

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

Receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 2003 are appropriated for the same purpose.

The unexpended balances as of June 30, 2002, in the interim assistance program accounts in the mental health institutions are appropriated for the same purpose.

The amount appropriated for the Division of Mental Health Services for State facility operations and the amount appropriated as State aid for the costs of county facility operations first are charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis and treatment of acute illness or disability, as well as health maintenance services. Beneficiaries include New Jersey residents determined eligible for financial assistance, pregnant women and certain dependent children, low-income disabled or blind persons, Supplemental Security Income recipients, children in foster home programs, persons qualifying for the State's Medically Needy programs or Medical Assistance Only, and certain classes of refugees and immigrants.
2. To provide subsidized health care coverage for a parent or caretaker relative of a child whose gross family income does not exceed 200% of the poverty level, a child whose gross family income does not exceed 350% of the poverty level, or a single adult or couple without dependent children whose gross family income does not exceed 100% of the poverty level.

for claims processing and managed care capitation, and county welfare agencies for eligibility determination. Administers the Division's network of home and community-based services for the disabled, and provides overall program policy direction and management. Principal units are the director's office, fiscal services, administrative support services, program integrity, medical care support services, Medicaid district offices, managed care oversight and quality assurance.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include inpatient and outpatient general hospital, psychiatric hospital, dental, home health, clinical services, rehabilitation, x-ray, laboratory services, prosthetic devices, medical supplies, medical transportation, prescribed drugs, Medicare premiums, personal care services, certain other community-based services under federal waiver, and managed care. Subsidized health insurance coverage is also provided to certain non-Medicaid lower-income children, parents, and childless adults as a result of authority and funding from P.L.1997 c.272 and P.L.1997 c.263, which established the NJ KidCare program pursuant to Title XXI of the federal Social Security Act and P.L.2000 c.71 which established the NJ FamilyCare program.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, rehabilitation, and health maintenance. Provides payments to fiscal agent

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Health Services Administration and Management				
General Medical Services:				
Population Data				
Average monthly eligibles	642,914	642,713	657,866	687,869
Managed Care				
Gross annual capitation payments	\$639,315,961	\$677,711,061	\$795,662,070	\$1,057,908,300
Hospital Inpatient Services				
Patient admissions	76,818	80,523	81,660	72,588
Average cost per admission	\$6,345	\$6,007	\$5,688	\$5,916
Gross annual cost	\$487,441,535	\$483,665,031	\$464,500,446	\$429,412,813
Hospital Health Care Subsidy	\$203,000,000	\$137,328,000	\$145,376,000	\$145,376,000
Hospital Relief Offset Payments	---	\$65,672,000	\$57,624,000	\$57,624,000

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Hospital Outpatient Services				
Visits	2,152,864	2,048,009	2,250,286	2,128,007
Average cost per visit	\$155.91	\$154.85	\$153.80	\$152.75
Gross annual cost	\$335,652,973	\$317,134,136	\$346,087,253	\$325,055,637
County & Private Psychiatric Hospital				
Patient days	65,766	60,940	50,585	43,227
Average cost per diem	\$331.19	\$349.41	\$368.63	\$388.90
Gross annual cost	\$21,781,190	\$21,293,049	\$18,646,926	\$16,811,111
Other Treatment Facilities				
Patient days	48,972	85,256	46,949	29,769
Average cost per diem	\$308.15	\$325.92	\$344.69	\$364.55
Gross annual cost	\$15,090,601	\$27,786,610	\$16,183,160	\$10,852,140
Physician Services				
Visits	4,483,750	3,921,031	2,873,192	1,957,922
Average cost per visit	\$11.39	\$11.51	\$12.32	\$22.17
Gross annual cost	\$51,069,914	\$45,131,065	\$35,385,368	\$43,403,731
Prescription Drugs				
Prescriptions	10,647,220	11,290,802	11,353,536	10,745,349
Average cost per prescription	\$55.24	\$59.64	\$64.39	\$69.54
Gross annual cost	\$588,152,434	\$673,383,409	\$731,024,037	\$747,213,618
Less: Pharmaceutical Manufacturer Rebates	-\$94,147,000	-\$121,882,194	-\$138,401,559	-\$85,769,981
Total program cost	\$499,005,434	\$551,501,214	\$592,622,478	\$661,443,637
Home Health Care				
Visits	4,169,568	4,357,307	2,349,141	2,029,029
Average cost per visit	\$11.37	\$13.34	\$15.65	\$18.35
Gross annual cost	\$47,407,992	\$58,126,477	\$36,758,938	\$37,242,606
Dental Services				
Recipients (unduplicated)	85,197	74,424	77,107	75,297
Average cost per recipient	\$163.22	\$272.16	\$274.88	\$277.63
Gross annual cost	\$13,905,781	\$20,055,177	\$21,195,205	\$20,904,610
Clinical Services	\$114,622,514	\$120,327,524	\$101,943,411	\$88,402,000
Medical Supplies	\$38,574,774	\$40,424,866	\$32,975,725	\$29,157,238
Transportation Services	\$61,508,251	\$59,276,082	\$54,511,493	\$56,173,834
Medicare Premiums (a)	\$113,293,148	\$119,091,590	\$125,650,395	\$135,386,109
All Other Services (Gross)	\$31,541,493	\$33,857,451	\$51,159,852	\$53,338,534
Less: Recoveries and Adjustments	-\$17,775,000	-\$17,858,999	-\$30,379,168	-\$26,480,532
Unit Dose contract services	\$9,130,158	\$12,790,783	\$10,840,500	\$10,252,557
Consulting pharmacy services	\$2,018,187	\$2,483,944	\$2,257,200	\$2,733,374
Personal Care Services	\$182,389,794	\$193,153,560	\$220,841,039	\$249,956,805
Waiver Initiatives	\$29,260,501	\$33,366,677	\$32,303,312	\$36,006,723
Grand Total	\$2,926,560,147	\$3,057,217,589	\$3,198,524,772	\$3,503,441,761
State share (General Fund)	\$1,378,949,233	\$1,478,150,041	\$1,396,161,392	\$1,711,937,276
State share (Hospital Relief Subsidy Fund)	\$101,500,000	\$68,664,000	\$72,688,000	\$72,688,000
State share (Health Care Subsidy Fund) (b)	\$17,774,973	\$18,420,646	\$18,000,000	\$18,000,000
Federal share (c)	\$1,428,335,941	\$1,491,982,903	\$1,711,675,380	\$1,700,816,485
NJ KidCare - Childrens Health Insurance Program:				
Estimated enrollment	66,858	76,573	102,443	120,697
Total costs--	\$66,315,875	\$84,362,940	\$103,802,589	\$129,247,000
State share	\$23,210,556	\$29,527,029	\$36,330,906	\$45,236,000
Federal share	\$43,105,319	\$54,835,911	\$67,471,683	\$84,011,000
NJ FamilyCare - Family Health Insurance Program:				
Estimated year-end enrollment	---	114,184	165,682	175,000
Total costs--	---	\$247,606,051	\$443,985,828	\$433,388,000
State share	---	\$174,430,328	\$272,197,708	\$229,388,000
Federal share	---	\$72,575,723	\$168,253,037	\$200,000,000
Employers/Individuals share	---	\$600,000	\$3,535,083	\$4,000,000

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	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	172	189	200	169
Federal	363	387	405	435
Total Positions	535	576	605	604
Filled Positions by Program Class				
Health Services Administration and Management	535	576	605	604
Total Positions	535	576	605	604

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

Actual fiscal years 2000 and 2001 have been restated to reflect accurate counts.

- (a) Includes enhanced federal funding for Specified Low-Income Medicare Beneficiary eligibility expansions and premium shifts, pursuant to the Federal Balanced Budget Act of 1997.
- (b) State share payments on behalf of Pregnant Women and Infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund, and are included in the expenditure evaluation data above.
- (c) The federal share of expenditures above is estimated to be 48.7% of total expenditures, except for the Hospital Health Care Subsidy and the Medicaid Expansion to 185% of Poverty which are federally matched at 50%, Medical Transportation for which some federal match is counted in the budget of the Division of Family Development, Medicare Premiums which have enhanced federal funding starting in fiscal 1999, and Unit Dose and Consulting Pharmacy services which received 27% federal match prior to fiscal 2002. Unit Dose and Consulting Pharmacy is entirely State funded beginning in fiscal 2002 due to a new federal requirement.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
24,171	12,396	317	36,884	31,435				
---	2,158	-2,158	---	---	21	27,178	31,203	31,203
					22	---	---	---
24,171	14,554	-1,841	36,884	31,435		27,178 (a)	31,203	31,203
Distribution by Fund and Object								
13,129	335	-146	13,318	13,317				
13,129	335	-146	13,318	13,317		13,582	13,582	13,582
184	---	---	184	184		184	184	184
3,408	---	1,991	5,399	5,399		5,010	5,210	5,210
317	---	---	317	317		317	317	317
4,654	10,307	---	14,961	11,019				
2,179	---	-1,466	713	713	21	5,641	10,641	10,641
					21	2,179	1,179	1,179
90	---	-62	28	28	21	90	90	90
---	1,564	---	1,564	58	21	---	---	---
---	2,158 R	-2,158	---	---	22	---	---	---
210	190	---	400	400		175	---	---

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
1,572,929	145,656	-94,283	1,624,302	1,502,981	GRANTS-IN-AID				
					Distribution by Fund and Program				
					General Medical Services	22	1,748,984	1,989,090	1,989,090
1,572,929					Total Grants-in-Aid				
					Distribution by Fund and Object				
					Grants:				
96,698	187	-2,045	94,840	90,885					
---	---	---	---	---					
455,890	182	-109,595	346,477	329,314					
32,836	---	-28,661	4,175	4,175					
18,211	---	-1,466	16,745	14,787					
8,047	---	2,642	10,689	7,723					
173,620	---	104,709	278,329	241,273					
287,854	2,000 124,109 ^R	-4,463	409,500	403,464					
175,484	---	-12,662	162,822	144,167					
20,824	---	2,948	23,772	20,601					
38,977	581	-10,231	29,327	23,340					
68,019	---	-9,022	58,997	58,997					
9,823	249	414	10,486	9,756					
13,534	60	-2,586	11,008	10,115					
16,015	141	4,841	20,997	17,236					
68,070	---	-10,574	57,496	52,122					
28,787	---	6,290	35,077	33,903					
9,099	43 17,859 ^R	-15,321	11,680	8,530					
9,855	198	-763	9,290	8,290					
2,052	---	-332	1,720	1,500					
750	---	-750	---	---					

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Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
7,230	2	-3,151	4,081	4,081					
9,379	1	-4,069	5,311	5,312	22	7,230	4,800	4,800	
75	44	-19	100	27	22	7,725	6,055	6,055	
---	---	---	---	---	22	75	---	---	
---	---	---	---	---	22	181,288	229,388	229,388	
10,000	---	---	10,000	2,000	22	18,679	18,679	18,679	
---	---	---	---	---	22	---	9,387	9,387	
---	---	---	---	---	22	---	70,813	70,813	
11,800	---	-417	11,383	11,383	22	---	---	---	
1,597,100	160,210	-96,124	1,661,186	1,534,416		1,776,162	2,020,293	2,020,293	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
49,510	29,596	6,050	85,156	63,231					
1,694,834	103,540	-27,360	1,771,014	1,482,376	21	57,236	61,348	61,348	
1,744,344	133,136	-21,310	1,856,170	1,545,607	22	2,031,980	2,017,446	2,017,446	
Total Federal Funds						2,089,216	2,078,794	2,078,794	
All Other Funds									
---	35								
---	10,722 ^R	-2,436	8,321	8,114	21	4,211	4,112	4,112	
---	3,250								
---	473,883 ^R	97,933	575,066	566,306	22	423,220	507,197	507,197	
---	487,890	95,497	583,387	574,420		427,431	511,309	511,309	
3,341,444	781,236	-21,937	4,100,743	3,654,443		4,292,809	4,610,396	4,610,396	

Notes

- The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- State share expenditures on behalf of pregnant women and infants between 133% and 185% of the federal poverty standard are funded from the Health Care Subsidy Fund. As a result, State General Fund appropriations for Managed Care were augmented in fiscal 2001 by \$19,425,000 and in fiscal years 2002 and 2003 by \$18,000,000.
- The fiscal 2002 Adjusted Appropriation reflects a \$159.6 million offset due to an enhanced federal match from the Intergovernmental Transfer Program.
- In fiscal 2003, \$48.4 million in Payments for Medical Assistance Recipients- Inpatient Hospital is offset by resources from the Health Care Subsidy Fund
- Amounts appropriated in fiscal 2001 for NJ FamilyCare appeared off budget.
- In fiscal 2003, \$80,200,000 has been transferred from the Divisions of Mental Health and Youth and Family Services for the Children's System of Care Initiative.

Language Recommendations -- Direct State Services - General Fund

The unexpended balances as of June 30, 2002, in the Payments to Fiscal Agents account are appropriated.

Sufficient funds from the Health Care Subsidy Fund are appropriated to the Division of Medical Assistance and Health Services for payment to disproportionate share hospitals for uncompensated care costs as defined in P.L.1992, c.160 (C.26:2H-18.51 et al.), and for subsidized children's health insurance in the NJ KidCare program (Children's Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.) to maximize federal Title XXI funding.

Additional federal Title XIX revenue generated from the claiming of uncompensated care payments made to disproportionate share hospitals shall be deposited in the General Fund as anticipated revenue.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, workers' compensation or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Division of Medical Assistance and Health Services to permit and assist the matching no less frequently than on a quarterly basis of the Medicaid, Charity Care, and Work First New Jersey General Assistance eligibility files and/or adjudicated claims files against that third party's eligibility file and/or adjudicated claims file for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

Notwithstanding the provisions of any law to the contrary, all past, present and future revenues representing federal financial participation received by the State from the United States and that are based on payments made by the State to hospitals that serve a disproportionate share of low-income patients shall be deposited in the General Fund and may be expended only upon appropriation by law.

Notwithstanding the provisions of any law to the contrary, all revenues received from health maintenance organizations shall be deposited in the General Fund.

Additional federal Title XIX revenue generated from the claiming of medical service payments on behalf of individuals enrolled in the second year of Medicaid Extension is appropriated subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification, excluding the Children's System of Care Initiative, Children's System of Care Initiative- Residential, and Lipman Hall accounts, in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance, all object accounts in the General Medical Services program classification, excluding the Children's System of Care Initiative, Children's System of Care Initiative- Residential, and Lipman Hall accounts, shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

For the purpose of account balance maintenance, the Children's System of Care Initiative, Children's System of Care Initiative- Residential, and Lipman Hall accounts shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program.

The State appropriation for Medicaid Title XIX is based on a federal financial participation rate of 48.7%; provided however, that if the federal financial participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, the Commissioner of Human Services shall have the authority to convert individuals enrolled in a State-funded program who are also eligible for a federally matchable program, to the federally matchable program without the need for regulations.

In addition to the amounts hereinabove for payments to providers on behalf of medical assistance recipients, such additional sums as may be required are appropriated from the General Fund to cover costs consequent to the establishment of presumptive eligibility for children and pregnant women in the Medicaid (Title XIX) program, the NJ KidCare program (Children's Health Care Coverage Program) as defined in P.L.1997, c.272 (C.30:4I-1 et seq.), and FamilyCare adults for dates of services prior to April 1, 2001 as defined in P.L.2000, C71 (C.30:4J-1 et seq.) subject to the approval of the Director of the Division of Budget and Accounting.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding the provisions of P.L.1962, c.222 (C.44:7-76 et seq.), the Medical Assistance for the Aged program is eliminated.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2003 are appropriated for payments to providers in the same program class from which the recovery originated.

The amount appropriated hereinabove for the Division of Medical Assistance and Health Services first is to be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid uncompensated care.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Assistance Grants-in-Aid accounts from initiatives may be transferred to the Health Services Administration and Management accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary and subject to federal approval, the Commissioner of Human Services is authorized to develop and introduce Optional Service Plan Innovations to enhance client choice for users of Medicaid optional services, while containing expenditures.

Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, Personal Care Assistant services shall be limited to no more than 25 hours per week. Additional hours, up to 40 per week, shall be authorized by the Division of Medical Assistance and Health Services prior to the provision of services not provided by clinics under contract with the Division of Mental Health Services. The hourly weekend rate shall not exceed \$16.

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- The Division of Medical Assistance and Health Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.
- Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan as shall be submitted by the Commissioner of Human Services.
- The Division of Medical Assistance and Health Services is empowered to competitively bid and contract for performance of federally mandated inpatient hospital utilization reviews, and the funds necessary for the contracted utilization review of these hospital services is made available from the Payments for Medical Assistance Recipients--Inpatient Hospital account subject to the approval of the Director of the Division of Budget and Accounting.
- Such sums as may be necessary are available from the Health Care Subsidy Fund to supplement Payments for Medical Assistance Recipients- Inpatient Hospital, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding any other laws to the contrary, State funding for the New Jersey Health ACCESS program shall cease, and all enrollment shall be terminated as of July 1, 2001, or at such later date as shall be established by the Commissioner of Human Services. Any individuals who are enrolled in the New Jersey Health ACCESS program as of June 30, 2001 shall be eligible for Plan "D" of the NJ FamilyCare program, and shall enroll in a participating health maintenance organization before receiving NJ FamilyCare services.
- Notwithstanding any law to the contrary, a New Jersey major teaching acute medical/surgical care hospital that has been recognized by the New Jersey Medicaid program as an eligible non-State owned or operated government facility shall be eligible to receive an enhanced payment for providing inpatient and outpatient services to New Jersey Medicaid fee for service and NJ FamilyCare fee for service beneficiaries. Effective July 1, 2002, interim payments shall be made in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any law or regulation to the contrary, the New Jersey FamilyCare Health Coverage Program benefit service packages, premium contributions, co-payment levels, enrollment levels, and any other program features or operations may be modified as the Commissioner of Human Services deems necessary based upon a plan approved by the Director of the Division of Budget and Accounting to ensure that monies expended for the New Jersey FamilyCare Health Coverage Program do not exceed the amount appropriated hereunder.
- Notwithstanding any provision of the "Administrative Procedure Act," P.L. 1968, c. 410 (C. 52:14B-1 et seq.), to the contrary, the Commissioner of Human Services shall adopt immediately upon filing with the Office of Administrative Law such regulations as the Commissioner deems necessary to ensure that monies expended for the New Jersey FamilyCare Health Coverage Program do not exceed the amount appropriated hereunder. Such regulation may change or adjust the financial and non-financial eligibility requirements for some or all of the applicants or beneficiaries in the program, the benefits provided, cost-sharing amounts, or may suspend in whole or in part the processing of applications for any or all categories of individuals covered by the program.
- Notwithstanding any other law to the contrary, those hospitals that are eligible to receive a Hospital Relief Subsidy Fund (HRSF) payment shall receive enhanced payments from the Medicaid program for providing services to Medicaid and New Jersey FamilyCare beneficiaries. The total payments shall not exceed the amount appropriated and shall be allocated among hospitals proportionately based on the amount of HRSF payments (excluding any adjustments to the HRSF for other Medicaid payment increases). Effective July 1, 2002, interim payments shall be made from the Hospital Relief Offset Payment account in equal monthly lump sum amounts, based on an estimate of the total enhanced amount payable to a qualifying hospital, and subject to cost settlement. The enhanced payment, determined at cost settlement, will be an amount approved by the Director of the Division of Budget and Accounting per Medicaid patient day, adjusted by a volume variance factor (the ratio of expected Medicaid inpatient days to actual Medicaid inpatient days for the rate year) and an HRSF factor (the ratio of the hospital's HRSF payments to total HRSF payments) and subject to a pro rata adjustment so that the total enhanced per diem amounts are equivalent to the total State and federal funds appropriated not to exceed an amount to be approved by the Director of the Division of Budget and Accounting. The total of these payments shall be reduced by an amount equal to any increase in Medicaid and New Jersey FamilyCare fee for service payments to New Jersey hospitals enacted herein or subsequent to this legislation.
- Notwithstanding any other law to the contrary for those hospitals that qualify for a Hospital Relief Subsidy Fund payment, the New Jersey Medicaid program shall reimburse those hospitals Graduate Medical Education outpatient payments up to the amount the hospital would have received under Medicare principles of reimbursement for Medicaid and New Jersey FamilyCare fee-for-service beneficiaries. Effective July 1, 2002, equal monthly lump sum payments shall be made from the Hospital Relief Offset Payment account, and shall be based on the qualifying hospitals' first finalized 1996 cost reports. The amount that the qualifying hospital would otherwise be eligible to receive from the Hospital Relief Subsidy Fund shall be reduced by the amount of this Graduate Medical Education outpatient payment. The total amount of these payments shall not exceed an amount approved by the Director of the Division of Budget and Accounting in combined State and federal funds. In no case shall these payments and all other enhanced payments related to those services primarily used by Medicaid and New Jersey FamilyCare beneficiaries that the hospital receives exceed the amount the hospital would otherwise have been eligible to receive from the Hospital Relief Subsidy Fund in the State fiscal year.
- Of the amounts appropriated in State and federal funds in the Hospital Relief Offset Payment accounts in the Department of Human Services, Division of Medical Assistance and Health Services, such sums as may be necessary shall be transferred to the Hospital Relief Subsidy Fund within the Health Care Subsidy Fund (P.L.1992, c.160) to maximize federal revenues related to these accounts and maintain an appropriate level of hospital payments, subject to the approval of the Director of the Division of Budget and Accounting.

- Rebates from pharmaceutical manufacturing companies during the fiscal year ending June 30, 2003 for prescription expenditures made to providers on behalf of Medicaid clients are appropriated for the Payments for Medical Assistance Recipients--Prescription Drugs account.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2002, or at the earliest date thereafter consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated for prescription drugs in the Payments for Medical Assistance Recipients--Prescription Drugs or General Assistance Medical Services account shall be expended except under the following conditions: (a) reimbursement for the cost of legend and non-legend drugs, excluding nutritional supplements, shall not exceed their Average Wholesale Price (AWP) less a 10% discount; and (b) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 2002 shall remain in effect through fiscal year 2003, including the current increments for patient consultation, impact allowances, and allowances for 24 hour emergency services.
- Notwithstanding any laws or regulations to the contrary, payments from the Medical Assistance Payments -- Prescription Drugs account, the General Assistance drug program, or the fee-for-service portion of FamilyCare shall not cover quantities of erectile dysfunction drug therapies, in excess of four treatments per month. Moreover, payments will only be provided if the diagnosis of erectile dysfunction is written on the prescription form and the treatment is provided to males over the age of 18 years.
- Notwithstanding any law to the contrary and subject to the notice provisions of 42 CFR 447.205, effective July 1, 2000, approved nutritional supplements will be reimbursed in accordance with a fee schedule set by the Director of the Division of Medical Assistance and Health Services.
- Effective July 1, 2002, no funding shall be provided from the Payments for Cost of General Assistance or NJ FamilyCare programs for anti-retroviral drugs for the treatment of HIV/AIDS, as specified in the Department of Health and Senior Services' formulary for the AIDS Drugs Distribution Program (ADDP).
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, the following provisions shall apply to the dispensing of prescription drugs through the General Assistance Medical Services account: (a) for all Maximum Allowable Cost (MAC) drugs dispensed shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L. 1997, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.
- Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Division of Medical Assistance and Health Services to fund the costs of enhanced audit recovery efforts of the Division within the General Medical Services program classification subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 2000, each prescription order for protein nutritional supplements and specialized infant formulas dispensed in the Medicaid, General Assistance Medical Services, and NJ FamilyCare/NJ KidCare fee-for-service programs shall be filled with the generic equivalent unless the prescription order states "Brand Medically Necessary" in the prescriber's own handwriting.
- Of the amount hereinabove for Payments for Medical Assistance Recipients- Outpatient Hospital, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Of the revenues received as a result of sanctions to health maintenance organizations participating in Medicaid Managed Care, an amount not to exceed \$500,000 is appropriated to the Payments for Medical Assistance Recipients-Physician account, subject to the approval of the Director of the Division of Budget and Accounting.
- The unexpended balances as of June 30, 2002, not to exceed \$16,500,000 in the Managed Care Initiative account, related to health maintenance organization maternity claims are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.
- Notwithstanding the provisions of subsection (b) of N.J.A.C.10:60-5.3 and subsection (a) of N.J.A.C.10:60-5.4 to the contrary, a person receiving the maximum number of Early and Periodic Screening, Diagnosis and Treatment/Private Duty Nursing (EPSDT/PDN) services, that is, 16 hours in any 24-hour period, may be authorized to receive additional PDN hours if private health insurance is available to cover the cost of the additional hours and appropriate medical documentation is provided which indicates that additional PDN hours are required and that the primary caregiver is not qualified to provide the additional PDN hours.
- Of the amount hereinabove for Payments for Medical Assistance Recipients- Clinic, an amount not to exceed \$1,900,000 is allocated for limited prenatal medical care provided by clinics, or in the case of radiology and clinical laboratory services, ordered by a clinic, for New Jersey pregnant women who, except for financial requirements, are not eligible for any other State or federal health insurance program.
- Effective July 1, 1999, the Division of Medical Assistance and Health Services (DMAHS) is authorized to pay financial rewards to individuals or entities who report instances of health care-related fraud and/or abuse involving the programs administered by DMAHS (including, but not limited to, the New Jersey Medicaid, NJ FamilyCare and KidCare programs), or the Pharmaceutical Assistance to the Aged and Disabled (PAAD) or Work First New Jersey General Public Assistance programs. Rewards may be paid only when the reports result in a recovery by DMAHS, and only if other conditions established by DMAHS are met, and shall be limited to 10% of the recovery or \$1,000, whichever is less. Notwithstanding any State law to the contrary, but subject to any necessary federal approval and/or change in federal law, receipt of such rewards shall not affect an applicant's individual financial eligibility for the programs administered by DMAHS, or for PAAD or Work First New Jersey General Public Assistance programs.
- The Division of Medical Assistance and Health Services, in coordination with the county welfare agencies, shall continue a program to outstation eligibility workers in disproportionate share hospitals and federally qualified health centers.

HUMAN SERVICES

Of the amount hereinabove for Eligibility Determination, an amount not to exceed \$630,000 is allocated for increased eligibility determination costs related to immigrant services.

Premiums received from families enrolled in the NJ KidCare program (Children's Healthcare Coverage Program) P.L.1997, c.272 (C.30:4I-1 et seq.) are appropriated for NJ KidCare payments.

Premiums received from families enrolled in the NJ FamilyCare program are appropriated for NJ FamilyCare payments.

Of the amount hereinabove for the NJ FamilyCare Program, there shall be transferred to various accounts, including Direct State Services and State Aid accounts such amounts, not to exceed \$6,000,000, as are necessary to pay for the administrative costs of the Program, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation Services.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation Services comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services include psychological evaluation, recreation and family contact. In addition, sound medical techniques under the direct supervision of the professional medical and paramedical staff of the institution, as well as the physical, social and vocational development is included.

99. **Administration and Support Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. Other services include operation and maintenance of buildings, grounds and equipment, including utilities, housekeeping and security services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7600. DIVISION OF DEVELOPMENTAL DISABILITIES

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** Provides the leadership, administration and general support services necessary for the overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	69	69	66	65
Federal	115	125	139	139
Total Positions	184	194	205	204
Filled Positions by Program Class				
Administration and Support Services	184	194	205	204
Total Positions	184	194	205	204

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
9,625	222	482	10,329	10,229	Administration and Support Services	99	9,798	9,766	9,766
3,445	188	482	4,115	4,075	<i>(From General Fund)</i>				
6,180	34	---	6,214	6,154	<i>(From Federal Funds)</i>				
9,625	222	482	10,329	10,229	Total Direct State Services		9,798 ^(a)	9,766	9,766
(6,180)	(34)	---	(6,214)	(6,154)	LESS:		(6,180)	(6,205)	(6,205)
3,445	188	482	4,115	4,075	Total State Appropriation		3,618	3,561	3,561
Distribution by Fund and Object									
Personal Services:									
8,132	---	275	8,407	8,382	Salaries and Wages		8,362	8,387	8,387
8,132	---	275	8,407	8,382	Total Personal Services		8,362	8,387	8,387
64	---	23	87	79	Materials and Supplies		64	64	64
241	---	260	501	501	Services Other Than Personal		241	241	241
99	---	-76	23	20	Maintenance and Fixed Charges		99	99	99
Special Purpose:									
669	188 ^R	---	857	857	Foster Grandparents Program		99	669	669
306	34	---	340	304	Developmental Disabilities Council		99	306	306
114	---	---	114	86	Additions, Improvements and Equipment		57	---	---
(6,180)	(34)	---	(6,214)	(6,154)	LESS:		(6,180)	(6,205)	(6,205)
<u>CAPITAL CONSTRUCTION</u>									
Distribution by Fund and Program									
---	2	---	2	---	Administration and Support Services		99	---	---
---	2	---	2	---	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Developmental Disabilities									
---	2	---	2	---	Renovations and Improvements		99	---	---
3,445	190	482	4,117	4,075	Grand Total State Appropriation		3,618	3,561	3,561
<u>OTHER RELATED APPROPRIATIONS</u>									
6,180	34	---	6,214	6,154	Total Federal Funds		6,180	6,205	6,205
9,625	224	482	10,331	10,229	GRAND TOTAL ALL FUNDS		9,798	9,766	9,766

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

An amount not to exceed \$223,000 from receipts from individuals for whom the Division of Developmental Disabilities is the representative payee is appropriated for participation in the Foster Grandparent and Senior Companions program.

HUMAN SERVICES

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable persons with developmental disabilities to return to and/or remain in the community.
4. To educate and counsel families to understand and accept the problems of their family member with developmental disabilities.
5. To provide guardianship services to incapacitated adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a person with developmental disabilities.
7. To insure maximum utilization of private and public facilities for the eligible population with developmental disabilities, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in persons with developmental disabilities living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to clients with developmental disabilities declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State developmental center or for such clients who can better be served in non-public facilities. Services may

be provided to eligible persons with developmental disabilities through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as Community Care Residences.

02. **Social Supervision and Consultation.** Provides services designed to assist persons with developmental disabilities to continue to live and function in their home communities or to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for incapacitated adults to assure their protection and that they receive service in keeping with their needs.
03. **Adult Activities.** Provides community based day services to adults with developmental disabilities that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the person's personal, social and work skills. Provides the opportunity to achieve the greatest independence possible in employment and vocational areas.
04. **Education and Day Training.** Administered by the Office of Education, provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Purchased Residential Care				
Private Institutions				
Average daily population	586	597	598	598
Average cost/client/year	\$46,452	\$49,903	\$53,087	\$53,087
Family care				
Average daily population	145	145	145	145
Average cost/client/year (a)	\$11,828	\$10,993	\$11,917	\$11,917
Skill Development Homes				
Average daily population	1,663	1,695	1,750	1,805
Average cost/client/year	\$11,630	\$12,347	\$14,762	\$14,312
Group Homes				
Average daily population	5,746	5,964	6,216	7,033
Average cost/client/year (a) (b)	\$47,261	\$60,046	\$65,847	\$58,198
Community Services Waiting List Reduction (Cost of Placements) (c)	\$109,000,000	\$154,549,000	\$188,108,000	\$188,114,350
Community Services Waiting List Reduction (Number of Authorized Placements) (c)	2,307	2,807	3,307	3,307

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Social Supervision and Consultation				
Average number in community supervision	19,257	26,460	26,844	27,793
Average number in guardianship services	3,823	3,637	3,589	3,589
Average number receiving home assistance	9,574	9,674	9,774	9,774
Adult Activities				
Average daily population - private facilities	7,867	7,878	8,021	9,161
Average cost/client/year	\$11,533	\$13,435	\$13,686	\$11,959
Education and Day Training				
Average enrollment	839	851	851	799

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	193	205	252	260
Federal	335	349	343	353
All Other	459	454	455	455
Total Positions	987	1,008	1,050	1,068

Filled Positions by Program Class

Purchased Residential Care	48	51	41	41
Social Supervision and Consultation	378	397	440	458
Adult Activities	24	26	29	28
Education and Day Training	537	534	540	541
Total Positions	987	1,008	1,050	1,068

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

- (a) Does not include cost of the Integrated Therapeutic Network initiative in FY 2000, FY 2001, and FY2002.
- (b) Group Homes data includes all Community Services Waiting List reduction initiatives based on annualized per capita costs.
- (c) The FY 1998, 1999, 2000, 2001 and 2002 Community Services Waiting List reduction initiatives reflect all components including patients and residents cost recoveries, federal Medicaid reimbursements for the Community Care Waiver program, and State appropriations.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available/Expended		2002 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
2,630	1	124	2,755	2,724	Purchased Residential Care	01	2,691	2,691	2,691
985	---	---	985	985	<i>(From General Fund)</i>		1,046	1,046	1,046
1,645	1	124	1,770	1,739	<i>(From Federal Funds)</i>		1,645	1,645	1,645
20,705	1	1,608	22,314	22,307	Social Supervision and Consultation	02	21,150	21,150	21,150
9,219	1	1,608	10,828	10,821	<i>(From General Fund)</i>		9,664	9,664	9,664
11,486	---	---	11,486	11,486	<i>(From Federal Funds)</i>		11,486	11,486	11,486
1,806	---	-304	1,502	1,442	Adult Activities	03	1,857	1,857	1,857
967	---	-304	663	663	<i>(From General Fund)</i>		1,018	1,018	1,018
839	---	---	839	779	<i>(From Federal Funds)</i>		839	839	839
10,876	3	22,048	32,927	32,699	Education and Day Training	04	30,395	30,134	30,134
9,561	3	-32	9,532	9,488	<i>(From General Fund)</i>		9,704	9,443	9,443
1,315	---	---	1,315	1,165	<i>(From Federal Funds)</i>		1,506	1,506	1,506
---	---	22,080	22,080	22,046	<i>(From All Other Funds)</i>		19,185	19,185	19,185
36,017	5	23,476	59,498	59,172	Total Direct State Services		56,093 ^(a)	55,832	55,832

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
(15,285)	(1)	(124)	(15,410)	(15,169)		(15,476)	(15,476)	(15,476)
---	---	(22,080)	(22,080)	(22,046)		(19,185)	(19,185)	(19,185)
20,732	4	1,272	22,008	21,957		21,432	21,171	21,171
DIRECT STATE SERVICES					DIRECT STATE SERVICES			
LESS:					LESS:			
Federal Funds					Federal Funds			
All Other Funds					All Other Funds			
Total State Appropriation					Total State Appropriation			
Distribution by Fund and Object					Distribution by Fund and Object			
Personal Services:					Personal Services:			
Salaries and Wages					Salaries and Wages			
Total Personal Services					Total Personal Services			
Materials and Supplies					Materials and Supplies			
Services Other Than Personal					Services Other Than Personal			
Maintenance and Fixed Charges					Maintenance and Fixed Charges			
Special Purpose:					Special Purpose:			
Guardianship Program					Guardianship Program			
Homemaker Services (State Share)					Homemaker Services (State Share)			
Additions, Improvements and Equipment					Additions, Improvements and Equipment			
LESS:					LESS:			
Federal Funds					Federal Funds			
All Other Funds					All Other Funds			
GRANTS-IN-AID					GRANTS-IN-AID			
Distribution by Fund and Program					Distribution by Fund and Program			
Purchased Residential Care					Purchased Residential Care			
(From General Fund)					(From General Fund)			
(From Casino Revenue Fund)					(From Casino Revenue Fund)			
(From Federal Funds)					(From Federal Funds)			
(From All Other Funds)					(From All Other Funds)			
Social Supervision and Consultation					Social Supervision and Consultation			
(From General Fund)					(From General Fund)			
(From Casino Revenue Fund)					(From Casino Revenue Fund)			
(From Federal Funds)					(From Federal Funds)			
Adult Activities					Adult Activities			
(From General Fund)					(From General Fund)			
(From Casino Revenue Fund)					(From Casino Revenue Fund)			
(From Federal Funds)					(From Federal Funds)			
Total Grants-in-Aid					Total Grants-in-Aid			
LESS:					LESS:			
Federal Funds					Federal Funds			
All Other Funds					All Other Funds			
Total State Appropriation					Total State Appropriation			
Distribution by Fund and Object					Distribution by Fund and Object			
Grants:					Grants:			
Dental Program for Non-Institutionalized Children					Dental Program for Non-Institutionalized Children			
Private Institutional Care					Private Institutional Care			
Private Institutional Care (CRFG)					Private Institutional Care (CRFG)			
Skill Development Homes					Skill Development Homes			

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2002 Prog. Adjusted Class. Approp.	Requested	Recom- mended	
GRANTS-IN-AID									
1,141	---	---	1,141	1,141	Skill Development Homes (CRFG)	01	1,141	1,141	1,141
238,676	11,558 13,497 ^R	---	263,731	263,631	Group Homes	01	286,594	286,594	286,594
7,473	---	---	7,473	7,473	Group Homes (CRFG)	01	7,473	7,473	7,473
5,014	---	---	5,014	4,969	Family Care	01	5,100	5,100	5,100
128	---	---	128	125	Family Care (CRFG)	01	128	128	128
5,817	---	15,757	21,574	19,885	Salary Supplement for Direct Service Workers	01	--- (b)	---	---
---	---	---	---	---	Community Nursing Care Initiative - FY2002	01	1,000	984	984
32,500	98	-3,323	29,275	28,414	Community Services Waiting List Reduction Initiative - FY 1999	01	30,200	30,200	30,200
25,427 ^S	---	---	25,427	25,276	Provider Tax - Waiting List Reduction Initiative - FY1999	01	---	---	---
23,200	-17 986 ^R	-11,755	12,414	12,389	Community Services Waiting List Reduction Initiative - FY 2000	01	23,441	27,057	27,057
25,849	---	-18,406	7,443	5,730	Community Services Waiting List Reduction Initiative - FY 2001	01	28,509	29,308	29,308
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY2002	01	19,370	20,296	20,296
---	---	---	---	---	Community Services Waiting List Reduction Initiative - FY 2003	01	---	6,350	6,350
7,666	---	-3,237	4,429	2,550	Community Transition Initiative - FY 2001	01	8,358	4,716	4,716
---	---	---	---	---	Community Transition Initiative - FY2002	01	7,859	6,176	6,176
250	---	---	250	250	ARC Bergen and Passaic/Expanded Respite Care for Families with Autistic Children	02	250	---	---
130	---	---	130	130	Essex ARC - Expanded Respite Care Services for Families with Autistic Children	02	500	75	75
1,170	1,293	---	2,463	1,323	Developmental Disabilities Council	02	1,170	1,170	1,170
19,002	1,106	---	20,108	17,684	Home Assistance	02	28,749	33,249	33,249
1,657	---	---	1,657	1,654	Home Assistance (CRFG)	02	1,657	1,657	1,657
1,242	---	---	1,242	1,242	Purchase of After School and Camp Services	02	1,302	1,302	1,302
551	---	---	551	551	Purchase of After School and Camp Services (CRFG)	02	551	551	551
60	---	---	60	60	The ARC/Ocean County Chapter	02	---	---	---
40	---	---	40	40	Arc of Burlington	02	35	---	---
199 ^S	---	---	199	---	DDD Family Support Urban Outreach Project	02	199	199	199
---	---	---	---	---	ARC of Atlantic County	02	40	---	---
---	---	---	---	---	ARC of Camden County	02	180	---	---
---	---	---	---	---	ARC of Monmouth County	02	50	---	---
3,923	---	---	3,923	3,904	Social Services	02	3,969	3,969	3,969
449	---	---	449	449	Case Management	02	462	462	462

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
160	---	---	160	160	LARC School, Inc. - Special Needs Adult Program	03	160	160	160
250	---	---	250	250	ARC of Union County - Senior Care Residential Program	03	---	---	---
90,646	1,591	---	92,237	92,237	Purchase of Adult Activity Services	03	102,019	102,019	102,019
7,374	---	---	7,374	7,366	Purchase of Adult Activity Services (CRFG)	03	7,374	7,374	7,374
50	---	---	50	50	ARC of Somerest County - Respite Home	03	100	---	---
25	---	---	25	25	Mary's Manor Group Home	03	25	---	---
100	---	---	100	100	Community Access	03	---	---	---
---	---	---	---	---	Guardianship Association of New Jersey	03	72	---	---
---	---	---	---	---	Allen Community Life Center, Atlantic City	03	25	---	---
7,237	---	---	7,237	7,237	Cost of Living Adjustment - Community Programs	03	---	10,379	10,379
LESS:									
(191,524)	(14,742)	---	(206,266)	(199,176)	Federal Funds		(214,496)	(194,881)	(194,881)
---	(29,194)	---	(29,194)	(27,998)	All Other Funds		(38,000)	(38,000)	(38,000)
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	3	---	3	3	Purchased Residential Care	01	---	---	---
---	3	---	3	3	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Community Programs									
---	3	---	3	3	Construction of New Group Homes	01	---	---	---
375,526	895	-19,692	356,729	351,474	Grand Total State Appropriation		394,251	433,632	433,632
OTHER RELATED APPROPRIATIONS									
206,809	14,743	124	221,676	214,345	Total Federal Funds		229,972	210,357	210,357
---	29,194	22,080	51,274	50,044	Total All Other Funds		57,185	57,185	57,185
582,335	44,832	2,512	629,679	615,863	GRAND TOTAL ALL FUNDS		681,408	701,174	701,174

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) Appropriation of \$6,354,000 distributed to applicable grant accounts. \$25,161,000 distributed from various community service programs to applicable grant accounts within the Division of Developmental Disabilities to reflect the \$1 per hour direct care salary supplement increase. \$17,698,000 transferred out of the Division of Developmental Disabilities to other divisions within the Department of Human Services to reflect the \$1 per hour direct care salary supplement increase.
- (c) Appropriation of \$7,667,000 distributed to applicable grant accounts.

Language Recommendations -- Grants-In-Aid - General Fund

The Division of Developmental Disabilities is authorized to transfer funds from the Dental Program for Non-Institutionalized Children account to the Division of Medical Assistance and Health Services, in proportion to the number of program participants who are Medicaid eligible.

Excess State funds realized by federal involvement through Medicaid in the Dental Program for Non-Institutionalized Children are committed for the program's support during the subsequent fiscal year, rather than for expansion.

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Amounts that become available as a result of the return of persons from private institutional care placements, including in-state and out-of-state placements, shall be available for transfer to community and community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Skill development homes cost recoveries during the fiscal year ending June 30, 2003, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

The total amount appropriated in the Community Services Waiting List Reduction Initiatives - FY 1999, FY 2000, FY 2001, FY2002 and the Community Transition Initiative - FY 2001, FY2002 and the Community Nursing Care Initiative - FY2002 accounts are available for transfer to community support programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of Title 30 of the Revised Statutes or any other law or regulation to the contrary, the Director of the Division of Developmental Disabilities is authorized to waive statutory, regulatory, or licensing requirements for the implementation of a self-determination pilot program included in the Community Services Waiting List Reduction Initiatives - FY 1997, FY 1998, FY 1999, FY 2000, FY 2001 and FY2002, subject to the approval of a plan by the Director of the Division of Developmental Disabilities, which will allow an individual to be removed from the waiting list. This waiver also applies to those persons identified as part of the Community Transition Initiative - FY 2001 and FY2002, and the Community Nursing Care Initiative - FY2002, who choose self-determination.

Cost recoveries from developmentally disabled patients and residents collected during the fiscal year ending June 30, 2003, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, the State Treasurer, in consultation with the Commissioner of Human Services, may transfer pursuant to the terms and conditions the State Treasurer deems to be in the best interest of the State, the operation, care, custody, maintenance and control of state-owned buses utilized for transportation of clients of the Adult Activity Centers funded from appropriations in the Adult Activities program classification within the Division of Developmental Disabilities to any party under contract with the Department of Human Services to operate an Adult Activity Center. That transfer shall be for a time to run concurrent with the contract for the operation of the Adult Activity Center. That transfer as a non-cash award, and in conjunction with a cash appropriation shall complete the terms of any contract with the Department of Human Services for the operation of the Adult Activity Center. Upon termination of any contract for the operation of an Adult Activity Center, the operation, care, custody, maintenance and control of the state-owned buses shall revert to the State. The State Treasurer shall execute any agreements necessary to effectuate the purpose of this provision.

Such sums as may be necessary are appropriated from the General Fund for the payment of any provider assessments to State Intermediate Care Facilities/Mental Retardation facilities, subject to the approval of the Director of the Division of Budget and Accounting of a plan to be submitted by the Commissioner of Human Services. Notwithstanding any other law to the contrary, only the federal share of funds anticipated from these assessments shall be available to the Department of Human Services for the purposes set forth in P.L. 1998, c.40 (C.30:6D-43 et seq.).

From the amounts appropriated hereinabove for the Community Services Waiting List - FY2002 and the Community Transition Initiative - FY2002 accounts, such funds as are necessary may be transferred to various administrative accounts as required, subject to the approval of the Director of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

Amounts required to return persons with mental retardation or developmental disabilities presently residing in out-of-State institutions to group homes within the State may be transferred from the Private Institutional Care account to the Group Homes account, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from skill development homes during the fiscal year ending June 30, 2003, not to exceed \$12,500,000, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Cost recoveries from developmentally disabled patients and residents, collected during the fiscal year ending June 30, 2003, not to exceed \$5,500,000, are appropriated for the continued operation of the Group Homes program, and an additional amount, not to exceed \$20,000,000, is appropriated for Community Services Waiting List Reduction Initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C.30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to

profoundly retarded. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	114	107	118	118
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.6 / 1	0.5 / 1
Gross Per Capitas				
Annual	\$76,518	\$84,682	\$75,822	\$86,559
Daily	\$209.64	\$232.01	\$207.73	\$237.15

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	187	195	197	232
Total Positions	187	195	197	232

Filled Positions by Program Class

Residential Care and Habilitation	129	136	135	171
Administration and Support Services	58	59	62	61
Total Positions	187	195	197	232

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
5,804	---	-92	5,712	5,712	Residential Care and Habilitation Services	05	5,853	7,021	7,021
470	---	-92	378	378	(From General Fund)		418	455	455
5,334	---	---	5,334	5,334	(From Federal Funds)		5,435	6,566	6,566
3,478	4	-108	3,374	3,349	Administration and Support Services	99	3,094	3,193	3,193
1,254	4	-108	1,150	1,125	(From General Fund)		919	898	898
2,224	---	---	2,224	2,224	(From Federal Funds)		2,175	2,295	2,295
9,282	4	-200	9,086	9,061	Total Direct State Services		8,947^(a)	10,214	10,214
(7,558)	---	---	(7,558)	(7,558)	LESS:				
					Federal Funds		(7,610)	(8,861)	(8,861)
1,724	4	-200	1,528	1,503	Total State Appropriation		1,337	1,353	1,353
Distribution by Fund and Object									
Personal Services:									
7,131					Salaries and Wages		7,610	8,861	8,861
427 ^S	---	---	7,558	7,558	Total Personal Services		7,610	8,861	8,861
7,558	---	---	7,558	7,558	Materials and Supplies		838	838	838
885	---	23	908	908	Services Other Than Personal		262	262	262
263	---	60	323	323	Maintenance and Fixed Charges		210	210	210
210	---	30	240	236	Special Purpose:				
313	---	-313	---	---	Green Brook Bond Payments	99	---	---	---
53	4	---	57	36	Additions, Improvements and Equipment		27	43	43

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
DIRECT STATE SERVICES								
LESS:								
(7,558)	---	---	(7,558)	(7,558)		(7,610)	(8,861)	(8,861)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
1,000	---	---	1,000	17	Administration and Support Services	99	---	---
Total Capital Construction								
1,000	---	---	1,000	17			---	---
Distribution by Fund and Object								
1,000	---	---	1,000	17	Green Brook Regional Center Air Handlers, Chiller and Burner Replacement	99	---	---
2,724	4	-200	2,528	1,520	Grand Total State Appropriation		1,337	1,353
OTHER RELATED APPROPRIATIONS								
7,558	---	---	7,558	7,558	Total Federal Funds		7,610	8,861
10,282	4	-200	10,086	9,078	GRAND TOTAL ALL FUNDS		8,947	10,214

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. Both facilities function under a single administrative

organization. Federal funds provide educational programs and adult contact for deprived children. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	582	558	522	520
Ratio: Population/total positions	0.4 / 1	0.3 / 1	0.3 / 1	0.3 / 1
Gross Per Capitas				
Annual	\$120,503	\$122,918	\$136,377	\$138,663
Daily	\$330.15	\$336.76	\$373.64	\$379.90
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,057	1,064	1,081	1,101
Federal	563	540	502	551
Total Positions	1,620	1,604	1,583	1,652

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Residential Care and Habilitation	1,374	1,357	1,321	1,394
Administration and Support Services	246	247	262	258
Total Positions	1,620	1,604	1,583	1,652

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
53,620	---	402	54,022	53,855	Residential Care and Habilitation Services	05	57,400	58,454	58,454
31,716	---	402	32,118	32,118	(From General Fund)		35,496	35,530	35,530
21,904	---	---	21,904	21,737	(From Federal Funds)		21,904	22,924	22,924
13,028	2	1,769	14,799	14,733	Administration and Support Services	99	13,789	13,651	13,651
11,108	2	1,769	12,879	12,813	(From General Fund)		11,869	11,713	11,713
1,920	---	---	1,920	1,920	(From Federal Funds)		1,920	1,938	1,938
66,648	2	2,171	68,821	68,588	Total Direct State Services		71,189 ^(a)	72,105	72,105
(23,824)	---	---	(23,824)	(23,657)	LESS:		(23,824)	(24,862)	(24,862)
42,824	2	2,171	44,997	44,931	Total State Appropriation		47,365	47,243	47,243
Distribution by Fund and Object									
59,128	---	787	59,915	59,748	Personal Services:				
					Salaries and Wages		63,832	64,870	64,870
59,128	---	787	59,915	59,748	Total Personal Services		63,832	64,870	64,870
5,050	---	926	5,976	5,976	Materials and Supplies		5,050	5,050	5,050
1,469	---	-233	1,236	1,236	Services Other Than Personal		1,467	1,467	1,467
673	---	689	1,362	1,362	Maintenance and Fixed Charges		673	673	673
6	---	---	6	6	Special Purpose:				
---	---	2	2	2	Family Care	05	6	6	6
---	2	---	2	---	Administration and Support Services	99	---	---	---
322	---	---	322	258	Reward for Identification of the Person(s) Responsible for Assault on Client	99	---	---	---
					Additions, Improvements and Equipment		161	39	39
(23,824)	---	---	(23,824)	(23,657)	LESS:		(23,824)	(24,862)	(24,862)
---	4,628	---	4,628	3,747	CAPITAL CONSTRUCTION				
Distribution by Fund and Program									
					Administration and Support Services	99	500	---	---
---	4,628	---	4,628	3,747	Total Capital Construction		500	---	---

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Vineland Developmental Center								
---	2,994	---	2,994	2,992	99	---	---	---
---	---	---	---	---	99	500	---	---
---	1,634	---	1,634	755	99	---	---	---
42,824	4,630	2,171	49,625	48,678	47,865		47,243	47,243
OTHER RELATED APPROPRIATIONS								
23,824	---	---	23,824	23,657	23,824		24,862	24,862
66,648	4,630	2,171	73,449	72,335	71,689		72,105	72,105

Notes

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7630. NORTH JERSEY DEVELOPMENTAL CENTER

The North Jersey Developmental Center (C.30:4-165.1 et seq.) provides residential services for mentally retarded men and women at all levels of capability on its main campus, as well as servicing the needs of multiply handicapped adolescents and young children in its nursery. Federal funds provide education and training programs. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	427	413	416	413
Ratio: Population/total positions	0.5 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$90,859	\$98,542	\$99,899	\$103,521
Daily	\$248.93	\$269.98	\$273.70	\$283.62
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	559	556	560	563
Federal	353	352	361	364
Total Positions	912	908	921	927
Filled Positions by Program Class				
Residential Care and Habilitation	802	684	761	748
Administration and Support Services	110	224	160	179
Total Positions	912	908	921	927

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
30,476	---	39	30,515	30,515				
12,463	---	-11	12,452	12,452	05	33,176	33,838	33,838
18,013	---	50	18,063	18,063		14,431	14,431	14,431
---	---	---	---	---		18,613	19,275	19,275
7,881	---	2,397	10,278	10,183		132	132	132
6,295	---	2,397	8,692	8,671	99	8,382	8,916	8,916
1,586	---	---	1,586	1,512		6,796	7,183	7,183
						1,586	1,733	1,733
38,357	---	2,436	40,793	40,698		41,558 (a)	42,754	42,754
LESS:								
(19,599)	---	(50)	(19,649)	(19,575)		(20,199)	(21,008)	(21,008)
---	---	---	---	---		(132)	(132)	(132)
18,758	---	2,386	21,144	21,123		21,227	21,614	21,614
Distribution by Fund and Object								
32,661	---	1,314	33,975	33,901				
						35,789	36,598	36,598
32,661	---	1,314	33,975	33,901		35,789	36,598	36,598
2,935	---	1,327	4,262	4,261		3,067	3,067	3,067
2,060	---	-275	1,785	1,785		2,058	2,058	2,058
587	---	67	654	653		587	587	587
---	---	3	3	1				
114	---	---	114	97	99	---	---	---
						57	444	444
LESS:								
(19,599)	---	(50)	(19,649)	(19,575)		(20,199)	(21,008)	(21,008)
---	---	---	---	---		(132)	(132)	(132)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
1,400	---	---	1,400	---	99	---	---	---
1,400	---	---	1,400	---		---	---	---
Distribution by Fund and Object								
North Jersey Developmental Center								
300	---	---	300	---	99	---	---	---
500	---	---	500	---	99	---	---	---
600	---	---	600	---	99	---	---	---
20,158	---	2,386	22,544	21,123		21,227	21,614	21,614
OTHER RELATED APPROPRIATIONS								
19,599	---	50	19,649	19,575		20,199	21,008	21,008
---	---	---	---	---		132	132	132
39,757	---	2,436	42,193	40,698		41,558	42,754	42,754

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
(21,855)	(12)	(15)	(21,882)	(21,866)				
25,943	1	267	26,211	26,172	DIRECT STATE SERVICES			
					LESS:			
						Federal Funds (21,897)	(23,405)	(23,405)
						Total State Appropriation	31,968	32,474
					Distribution by Fund and Object			
						Personal Services:		
						Salaries and Wages	47,332	48,840
						Total Personal Services	47,332	48,840
						Materials and Supplies	4,391	4,391
						Services Other Than Personal	1,415	1,415
						Maintenance and Fixed Charges	576	576
						Special Purpose:		
						Administration and Support Services	99 ---	---
						Additions, Improvements and Equipment	151	657
						LESS:		
						Federal Funds	(21,897)	(23,405)
						CAPITAL CONSTRUCTION		
						Distribution by Fund and Program		
						Administration and Support Services	99 ---	---
						Total Capital Construction	---	---
						Distribution by Fund and Object		
						Woodbine Developmental Center		
						Repair Steam Tunnel	99 ---	---
						Food Service Building Renovations	99 ---	---
						Grand Total State Appropriation	31,968	32,474
						OTHER RELATED APPROPRIATIONS		
						Total Federal Funds	21,897	23,405
						GRAND TOTAL ALL FUNDS	53,865	55,879

Notes
 (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C.30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents.

This facility is located adjacent to the school hospital. Federal funds provide education and habilitation of residents, community living and training programs.
 Program classifications are described at the beginning of this Statewide program.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	688	676	625	622
Ratio: Population/total positions	0.6 / 1	0.5 / 1	0.5 / 1	0.4 / 1
Gross Per Capitas				
Annual	\$77,279	\$79,808	\$89,928	\$103,677
Daily	\$211.72	\$218.65	\$246.38	\$284.05

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	574	574	579	643
Federal	669	674	744	804
Total Positions	1,243	1,248	1,323	1,447

Filled Positions by Program Class

Residential Care and Habilitation	1,070	1,069	1,133	1,267
Administration and Support Services	173	179	190	180
Total Positions	1,243	1,248	1,323	1,447

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
42,277	2	1,452	43,731	43,730	Residential Care and Habilitation Services	05	46,780	54,967	54,967
19,088	2	1,452	20,542	20,541	(From General Fund)		22,557	26,725	26,725
23,189	---	---	23,189	23,189	(From Federal Funds)		24,223	28,242	28,242
9,059	2	1,270	10,331	10,220	Administration and Support Services	99	9,425	9,520	9,520
5,542	2	1,270	6,814	6,703	(From General Fund)		5,799	5,716	5,716
3,517	---	---	3,517	3,517	(From Federal Funds)		3,626	3,804	3,804
51,336	4	2,722	54,062	53,950	Total Direct State Services		56,205 (a)	64,487	64,487
(26,706)	---	---	(26,706)	(26,706)	LESS: Federal Funds		(27,849)	(32,046)	(32,046)
24,630	4	2,722	27,356	27,244	Total State Appropriation		28,356	32,441	32,441
Distribution by Fund and Object									
46,267	---	1,141	47,408	47,408	Personal Services: Salaries and Wages		51,231	59,528	59,528
46,267	---	1,141	47,408	47,408	Total Personal Services		51,231	59,528	59,528
3,292	---	1,422	4,714	4,713	Materials and Supplies		3,292	3,292	3,292
1,080	---	154	1,234	1,231	Services Other Than Personal		1,078	1,078	1,078
511	---	---	511	510	Maintenance and Fixed Charges		511	511	511
---	---	5	5	2	Special Purpose: Administration and Support Services	99	---	---	---

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	605	606	620	694
Federal	422	441	447	474
All Other	2	1	1	1
Total Positions	1,029	1,048	1,068	1,169
Filled Positions by Program Class				
Residential Care and Habilitation Services	906	926	954	1,054
Administration and Support Services	123	122	114	115
Total Positions	1,029	1,048	1,068	1,169

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available/Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
40,523	3	-52	40,474	40,276	Residential Care and Habilitation Services	05	38,989	45,401	45,401
15,206	3	-90	15,119	15,094	<i>(From General Fund)</i>		17,379	21,662	21,662
25,317	---	---	25,317	25,144	<i>(From Federal Funds)</i>		21,505	23,634	23,634
---	---	38	38	38	<i>(From All Other Funds)</i>		105	105	105
7,382	1	1,049	8,432	8,400	Administration and Support Services	99	7,821	7,784	7,784
6,039	---	1,049	7,088	7,057	<i>(From General Fund)</i>		6,478	6,388	6,388
1,343	---	---	1,343	1,343	<i>(From Federal Funds)</i>		1,343	1,396	1,396
---	1	---	1	---	<i>(From All Other Funds)</i>		---	---	---
47,905	4	997	48,906	48,676	Total Direct State Services		46,810 ^(a)	53,185	53,185
LESS:									
(26,660)	---	---	(26,660)	(26,487)	Federal Funds		(22,848)	(25,030)	(25,030)
---	(1)	(38)	(39)	(38)	All Other Funds		(105)	(105)	(105)
21,245	3	959	22,207	22,151	Total State Appropriation		23,857	28,050	28,050
Distribution by Fund and Object									
Personal Services:									
38,754	---	---	---	---	Salaries and Wages		41,589	47,823	47,823
3,812 ^S	1	111	42,678	42,542	Total Personal Services		41,589	47,823	47,823
42,566	1	111	42,678	42,542	Materials and Supplies		3,587	3,635	3,635
3,587	---	715	4,302	4,302	Services Other Than Personal		1,049	1,049	1,049
1,050	---	-94	956	956	Maintenance and Fixed Charges		468	468	468
468	---	227	695	695	Special Purpose:				
---	---	38	38	---	Residential Care and Habilitation Services	05	---	---	---
234	3	---	237	181	Additions, Improvements and Equipment		117	210	210
LESS:									
(26,660)	---	---	(26,660)	(26,487)	Federal Funds		(22,848)	(25,030)	(25,030)
---	(1)	(38)	(39)	(38)	All Other Funds		(105)	(105)	(105)

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
800	250	---	1,050	6	CAPITAL CONSTRUCTION			
Distribution by Fund and Program					Administration and Support Services			
					99	1,200	---	---
800	250	---	1,050	6	Total Capital Construction		---	---
						1,200		
Distribution by Fund and Object					Woodbridge Developmental Center			
800	---	---	800	6	Replace Electrical Main Feeder			
---	---	---	---	---	99	---	---	---
---	250	---	250	---	Replace/Upgrade Emergency Generators			
					99	1,200	---	---
22,045	253	959	23,257	22,157	Electrical Switchgear Repairs			
					99	---	---	---
					Grand Total State Appropriation		25,057	28,050
							28,050	28,050
OTHER RELATED APPROPRIATIONS								
26,660	---	---	26,660	26,487	Total Federal Funds		22,848	25,030
---	1	38	39	38	Total All Other Funds		105	105
48,705	254	997	49,956	48,682	GRAND TOTAL ALL FUNDS		48,010	53,185
							53,185	53,185

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C.30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs. Additionally, the

federal foster grandparents program provides socialization skills through contact with senior citizens.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
OPERATING DATA				
Residential Care and Habilitation Services				
Average daily population	628	625	619	616
Ratio: Population/total positions	0.6 / 1	0.6 / 1	0.6 / 1	0.5 / 1
Gross Per Capitas				
Annual	\$80,674	\$85,821	\$82,134	\$92,677
Daily	\$221.02	\$235.13	\$225.02	\$253.91
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	743	741	711	821
Federal	341	359	362	401
All Other	---	---	1	1
Total Positions	1,084	1,100	1,074	1,223

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Residential Care and Habilitation Services	902	919	898	1,046
Administration and Support Services	182	181	176	177
Total Positions	1,084	1,100	1,074	1,223

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
37,964	1	496	38,461	38,329				
15,864	1	469	16,334	16,330				
22,100	---	15	22,115	21,987				
---	---	12	12	12				
9,521	2	5,812	15,335	15,309				
6,397	2	5,812	12,211	12,185				
3,124	---	---	3,124	3,124				
47,485	3	6,308	53,796	53,638				
(25,224)	---	(15)	(25,239)	(25,111)				
---	---	(12)	(12)	(12)				
22,261	3	6,281	28,545	28,515				
					Total Direct State Services	50,841 (a)	57,089	57,089
LESS:								
					Federal Funds	(25,224)	(27,272)	(27,272)
					All Other Funds	(203)	(203)	(203)
					Total State Appropriation	25,414	29,614	29,614
Distribution by Fund and Object								
Personal Services:								
40,238	---	1,683	41,921	41,805				
40,238	---	1,683	41,921	41,805				
5,500	---	4,281	9,781	9,781				
967	---	124	1,091	1,091				
567	---	205	772	765				
Special Purpose:								
---	---	12	12	---				
---	---	3	3	3				
213	3	---	216	193				
					Residential Care and Habilitation Services	05	---	---
					Administration and Support Services	99	---	---
					Additions, Improvements and Equipment		107	207
					LESS:			
					Federal Funds	(25,224)	(27,272)	(27,272)
					All Other Funds	(203)	(203)	(203)
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	1,890	---	1,890	183				
					Administration and Support Services	99	---	---
---	1,890	---	1,890	183	Total Capital Construction			
						---	---	---

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
CAPITAL CONSTRUCTION								
Distribution by Fund and Object								
Hunterdon Developmental Center								
---	1,890	---	1,890	183	99	---	---	---
22,261	1,893	6,281	30,435	28,698	Grand Total State Appropriation	25,414	29,614	29,614
OTHER RELATED APPROPRIATIONS								
25,224	---	15	25,239	25,111	Total Federal Funds	25,224	27,272	27,272
---	---	12	12	12	Total All Other Funds	203	203	203
47,485	1,893	6,308	55,686	53,821	GRAND TOTAL ALL FUNDS	50,841	57,089	57,089

Note
 (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities, such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Interdepartmental accounts for employee benefits, are considered as appropriated on behalf of the Developmental Centers and are available for matching federal funds.

The State appropriation is based on ICF/MR revenues of \$202,262,000, provided that if the ICF/MR revenues exceed \$202,262,000, there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS
7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

PROGRAM CLASSIFICATIONS

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.
2. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
3. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
4. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
5. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
6. To disseminate to the public, especially high risk persons and the health care community throughout New Jersey, information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

11. **Services for the Blind and Visually Impaired.** Habilitation and Rehabilitation provides or ensures access to services that will enable individuals who are blind or visually impaired to obtain their fullest measure of adjustment, self-reliance, productivity and integration into their community. Vocational Rehabilitation Services assist in the development, acquisition, or updating of skills that will enable clients to secure and maintain employment. Those services include: evaluation, counseling, guidance, practical and psychological adjustment to vision loss, training, job placement, post-employment consultation, low and high technical aids and appliances and certain medical assistance. Services for eligible clients, including persons with severe multi-handicaps, are individualized to their vocational goals, including working in the labor force, operating their own business, supportive employment or rehabilitation, and managing their own home.

 Educational services are available from birth through high school for eligible children and their families. These services are designed to assure that students who are blind or visually impaired may participate equally with other students in regular classroom activities or the appropriate, least-restrictive educational placement. Consultative services and interpretation of individual functional vision assessments are provided to local school personnel, with recommendations for placement, instructional materials and program modifications. Services also include institutional and day training center programs, services

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to deaf-blind children, counseling and training for families of infants and pre-school children, tutoring in special areas, instruction in independent travel and daily living skills, reader services, summer camp for children and teenagers, assistance with adaptive equipment, special books, materials and technical aids, and vision restoration and/or enhancement or the use of remaining vision. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, in-home nursing services training and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including

pre-schoolers, the elderly, minorities, diabetics, and institutionalized persons. Also, included are medical treatment and low vision aids for persons without the means to pay.

99. Administration and Support Services. Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PROGRAM DATA				
Services for the Blind and Visually Impaired				
Vocational Rehabilitation				
Total clients served	2,565	2,576	2,600	2,600
Clients rehabilitated	394	331	350	350
Wage Earners	266	272	290	290
Homemakers	128	59	75	75
Average annual income after rehabilitation	\$16,120	\$18,000	\$18,000	\$18,000
Average cost per client served	\$4,690	\$5,200	\$5,200	\$5,200
Average cost per client rehabilitated	\$9,880	\$9,570	\$9,700	\$10,000
Rehabilitations per counselor	23	21	25	26
Community Service (State Habilitation)				
Total clients receiving independent living services . . .	3,718	3,953	4,000	4,000
Clients receiving orientation and mobility instruction .	1,443	1,640	1,700	1,700
Clients receiving basic life skills instruction	1,949	2,017	2,100	2,100
Social casework services	1,053	1,189	1,200	1,200
Clients over 65 (non-VR)	2,416	2,410	2,500	2,600
Prevention				
Total persons screened	31,303	31,820	33,000	34,000
Diabetic eye disease screenings	794	927	750	1,000
Migrant children examined	995	2,880	2,900	3,000
Target population adults examined	11,875	10,613	11,000	11,000
Total number of people with eye problems	1,388	1,244	1,300	1,400
Low-vision clients served	2,107	2,387	2,400	2,500
Project Prevention Follow-up	825	429	450	450
Case Service, Prevention of Blindness				
Total clients served	2,166	2,128	2,200	2,200
Total receiving prevention services	33,469	35,268	34,000	35,000
Instruction				
Total clients receiving educational services	2,572	2,753	2,800	2,800
Pre-school children receiving itinerant services	453	476	500	500
Total number of school-aged children receiving itinerant services	2,119	2,277	2,300	2,300
Percent multi-handicapped	60	60	60	60
Average direct service caseload size	41	47	48	48
Residential school placements	8	8	5	4
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	191	183	180	179
Federal	95	94	97	95
Total Positions	286	277	277	274

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Filled Positions by Program Class				
Services for the Blind and Visually Impaired	230	222	223	218
Administration and Support Services	56	55	54	56
Total Positions	286	277	277	274

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Orig. & (S)Supple- mental	Year Ending June 30, 2001			Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total					Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
6,091	176	---	6,267	6,095	Services for the Blind and Visually Impaired	11	6,706	6,665	6,665
1,281	1,106	---	2,387	1,772	Administration and Support Services	99	1,307	1,298	1,298
7,372	1,282	---	8,654	7,867	Total Direct State Services		8,013 (a)	7,963	7,963
Distribution by Fund and Object									
5,731	---	---	5,731	5,731	Personal Services:				
					Salaries and Wages		6,478	6,416	6,416
5,731	---	---	5,731	5,731	Total Personal Services		6,478	6,416	6,416
123	---	---	123	123	Materials and Supplies		123	123	123
573	---	---	573	573	Services Other Than Personal		476	476	476
80	---	---	80	80	Maintenance and Fixed Charges		80	80	80
848	175	---	1,023	860	Special Purpose:				
					Technology for the Visually Impaired	11	848	848	848
	509	---	1,106	490	Management and Administrative Services	99	---	---	---
---	597 ^R	---	1,106	490	Additions, Improvements and Equipment		8	20	20
17	1	---	18	10					
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
4,268	---	13	4,281	4,281	Services for the Blind and Visually Impaired	11	4,371	4,456	4,456
4,268	---	13	4,281	4,281	Total Grants-in-Aid		4,371	4,456	4,456
Distribution by Fund and Object									
51	---	---	51	51	Grants:				
151	---	---	151	151	Camp Marcella	11	51	51	51
51	---	---	51	51	Psychological Counseling	11	151	151	151
2,126	---	---	2,126	2,126	Recording for the Blind, Inc	11	51	51	51
1,889	---	13	1,902	1,902	Educational Services for Children	11	2,126	2,126	2,126
---	---	---	---	---	Services to Rehabilitation Clients	11	1,992	1,992	1,992
---	---	---	---	---	Cost of Living Adjustment Habilitation and Rehabilitation	11	---	85	85
---	---	---	---	---	Salary Supplement for Direct Service Workers	11	---	---	---

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
---	---	---	---	---	11	---	1,200	1,200
---	---	---	---	---	Total Capital Construction		1,200	1,200
Distribution by Fund and Object								
Commission for the Blind and Visually Impaired								
---	---	---	---	---	11	---	1,200	1,200
11,640	1,282	13	12,935	12,148	Grand Total State Appropriation		12,384	13,619
OTHER RELATED APPROPRIATIONS								
Federal Funds								
7,512			10,417	9,665	11	8,467	8,467	8,467
77 ^S	2,828	---	2,243	2,160	99	1,857	1,857	1,857
9,446	3,214	---	12,660	11,825	Total Federal Funds		10,324	10,324
All Other Funds								
---	307	---	491	317	11	300	300	300
---	184 ^R	---	---	---	99	475	475	475
21,086	4,987	13	26,086	24,290	Total All Other Funds		775	775
GRAND TOTAL ALL FUNDS						23,483	24,718	24,718

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) Appropriation of \$41,000 distributed to applicable operating accounts.
- (c) Appropriation of \$15,000 for direct care salary supplement is distributed to applicable grant accounts. Transfer from the Division of Developmental Disabilities of \$47,000 for \$1 per hour increase for direct care workers is distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped;" provided however, that each local board shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services; and further the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the state aid payments to the local boards of education.

The unexpended balances as of June 30, 2002 in the Technology for the Visually Impaired account are appropriated subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries, and the administration of the State's vending machine program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services and other prevention services, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance of such receipts as of June 30, 2002 are appropriated.

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY 53. ECONOMIC ASSISTANCE AND SECURITY 7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to gain financial self-sufficiency and decrease dependency on time-limited (60 months) welfare through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.
6. To establish, maintain, and supervise an effective child care system that provides child care services to families in Work First New Jersey program activities and subsidizes such services to other low income families.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or

municipal welfare agencies, the administration of the Temporary Assistance to Needy Families, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

Through the administration of contracts with local agencies, supervises and directs the provision of child care, as well as other related services, to eligible families and funds initiatives to enhance the child care providers' ability to provide such services.

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Income Maintenance Management				
General Assistance				
Employable				
Average monthly recipients	14,398	11,753	12,371	13,103
Average monthly cash assistance	\$144.61	\$148.54	\$141.67	\$148.90
Burials	\$262,214	\$124,625	\$160,632	\$173,798
State expenditures	\$25,247,351	\$21,074,112	\$21,191,827	\$23,586,238 (a)
Unemployable				
Average monthly recipients	9,772	10,898	11,277	11,986
Average monthly cash assistance	\$215.00	\$221.71	\$220.14	\$231.43
Burials	\$215,858	\$200,628	\$239,686	\$245,220
Total assistance expenditures	\$25,427,618	\$29,195,306	\$30,029,911	\$33,532,260
Refunds to assistance	(\$6,975,000)	(\$7,743,294)	(\$8,517,623)	(\$9,919,038)
State expenditures	\$18,452,618	\$21,452,012	\$21,512,288	\$23,613,222 (a)
Prescription drug & other medical assistance (b)	\$50,862,000	\$48,817,000	\$128,956	\$120,000
Emergency Assistance Program				
Average monthly recipients	2,940	3,291	3,370	3,337
Average monthly grant	\$559.00	\$636.44	\$669.91	\$704.52
State expenditures	\$19,721,520	\$25,136,921	\$27,091,160	\$28,211,799 (a)

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	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Work First New Jersey				
Average monthly recipients	146,090	123,236	106,039	91,878
Average monthly grant	\$123.41	\$126.19	\$129.57	\$129.74
Total assistance expenditures	\$216,347,603	\$186,613,810	\$164,871,744	\$143,037,321
Less: Credits	\$5,213,977	\$4,758,652	\$4,385,588	\$3,804,793
Recoveries	\$6,297,436	\$7,925,068	\$7,369,661	\$7,369,661
Gross child support collections	\$68,536,604	\$60,831,499	\$58,315,783	\$56,938,503
Add: child support disregards	\$5,950,139	\$5,120,105	\$5,120,105	\$4,494,800
Child support incentives	\$8,265,270	\$11,744,030	\$9,228,314	\$9,228,314
Net Work First New Jersey Costs (c)	\$176,518,027	\$148,634,445	\$129,078,708	\$107,888,415
Burials: County Share	\$24,711	\$29,963	\$17,933	\$13,660
State Share	\$222,402	\$269,664	\$161,400	\$122,941
Work First New Jersey expenditures	\$169,875,055	\$143,292,801	\$124,423,401	\$104,177,000
Work First New Jersey county expenditures	\$7,137,197	\$5,940,897	\$5,013,974	\$3,984,618
Emergency Assistance				
Average monthly recipients	4,920	5,064	5,214	5,367
Average monthly grant	\$413.37	\$452.86	\$466.99	\$481.64
Total assistance expenditures	\$24,405,365	\$27,519,396	\$29,218,318	\$31,019,401
Credits	\$316,685	\$322,191	\$279,872	\$297,124
Net emergency assistance costs	\$24,088,680	\$27,197,205	\$28,938,445	\$30,722,277
Work First New Jersey expenditures	\$22,884,246	\$25,837,345	\$27,491,523	\$29,186,163
County expenditures	\$1,204,434	\$1,359,860	\$1,446,922	\$1,536,114
Supplemental Security Income				
Average monthly recipients	138,896	139,265	140,555	141,815
Average monthly grant	\$29.67	\$29.28	\$28.16	\$28.16
Total assistance expenditures	\$49,452,532	\$48,936,250	\$47,496,259	\$47,921,982
Emergency Assistance Recipients	313	429	447	492
Emergency Assistance	\$2,576,674	\$3,572,440	\$4,134,151	\$4,547,566
Recoveries	\$120,475	\$255,730	\$255,730	\$255,730
Burials	\$10,769,604	\$11,271,027	\$11,813,255	\$12,353,864
Net SSI expenditures	\$62,678,335	\$63,523,986	\$63,187,934	\$64,567,682
County expenditures	(\$30,119)	(\$63,933)	(\$63,933)	(\$63,933)
State expenditures	\$62,708,454	\$63,587,919	\$63,251,867	\$64,631,615
SSI Administrative Expenses	\$13,681,807	\$14,091,070	\$14,861,052	\$15,579,402
Food Stamp Program				
Average monthly households participating	159,682	149,982	146,625	144,084
Percent of total authorized households participating	100%	100%	100%	100%
Average monthly recipients participating	360,130	332,511	320,057	311,738
Total value of bonus coupons	\$322,278,285	\$303,220,002	\$305,890,228	\$308,732,456
Average monthly value of bonus coupons per person participating	\$74.57	\$75.99	\$79.64	\$82.53
Home Energy Assistance				
Number of cases	150,970	121,476	131,294	131,294
Number of persons	341,013	287,847	315,106	315,106
Total assistance expenditures	\$60,351,372	\$41,180,364	\$55,800,000	\$55,800,000
Average assistance payment				
Per case	\$399.76	\$339.00	\$425.00	\$425.00
Per person	\$176.98	\$143.00	\$250.00	\$250.00

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Work First New Jersey Work Activities				
Average monthly recipients entering employment . . .	1,497	1,352	1,233	1,162
Average monthly recipients in supported work . . .	5,044	3,674	3,618	3,512
Average monthly recipients in on-the-job training	1,204	400	400	388
Average monthly recipients in alternative work experience (AWEP)	14,838	21,087	18,986	12,060
Average monthly recipients in community work experience (CWEP)	2,675	1,472	1,474	1,462
Average monthly recipients in vocational training/education for teens parents	2,153	5,400	5,400	5,330
Employment/Work Activity Initiatives	1,250	3,550	3,949	4,570
Average monthly recipients in other activities	2,817	2,475	2,182	2,170
Average monthly recipients receiving training related expenses	17,348	12,668	12,247	12,247
Child Care Payments for Eligible Families				
Low income families in contracted centers				
Average monthly children	15,000 (d)	15,468	15,306	15,300
Total expenditures	\$44,413,056	\$47,329,222	\$49,999,400	\$50,999,388
Low income families provided child care vouchers				
Average monthly children	6,790 (d)	7,767	10,349	11,864
Total expenditures	\$25,885,441 (d)	\$30,676,492	\$42,342,971	\$49,512,836
Children placed through protective services				
Average monthly children	2,182 (d)	2,680	2,246	2,246
Total expenditures	\$9,214,523 (d)	\$11,721,345	\$10,176,989	\$10,380,529
Active TANF recipients in work activity				
Average monthly children	9,726 (d)	8,633	9,836	8,549
Total expenditures	\$41,065,711 (d)	\$37,151,811	\$45,162,592	\$40,039,415
Transitional child care services				
Average monthly children	10,424 (d)	10,490	8,980	7,671
Total expenditures	\$39,738,274 (d)	\$42,043,241	\$38,631,264	\$33,659,965
Waiting list reduction initiative				
Average monthly children	7,278 (d)	9,149	8,335	8,382
Total expenditures	\$27,745,700	\$36,132,872	\$34,103,581	\$34,981,088
State food stamp program recipients				
Average monthly children	---	---	94	94
Total expenditures	---	---	\$429,318	\$437,904
Total Child Care Payments for Eligible Families				
Average monthly children	51,401 (d)	54,187	55,145	54,105
Total expenditures	\$188,062,705 (d)	\$205,054,983	\$220,846,115	\$220,011,125

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State supported	234	237	245	235
Federal	183	201	213	214
Total Positions	417	438	458	449

Filled Positions by Program Class

Income Maintenance Mgmt.	417	438	458	449
Total Positions	417	438	458	449

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Includes funds from other non-state resources.

(b) Amounts relating to NJ Family Care and the AIDS Drugs Distribution Program were transferred from the General Assistance program as required in fiscal 2001. The GA Medical appropriation has been transferred to the Division of Medical Assistance and Health Services.

(c) Includes funding to offset reduced CSP collections as a result of federal changes in distribution hierarchy.

(d) Revised to reflect finalized data.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available Expended		Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
97,901	7,235	782	105,918	65,632					
31,581	6,861	497	38,939	24,192					
66,320	244	285	66,849	41,440					
---	130	---	130	---					
97,901	7,235	782	105,918	65,632					
					15	81,755	107,831	107,831	
						15,110	35,265	35,265	
						66,645	72,566	72,566	
						---	---	---	
					81,755 ^(a)	107,831	107,831		
LESS:									
(66,320)	(244)	(285)	(66,849)	(41,440)		(66,645)	(72,566)	(72,566)	
---	(130)	---	(130)	---		---	---	---	
31,581	6,861	497	38,939	24,192		15,110	35,265	35,265	
Distribution by Fund and Object									
Personal Services:									
25,951	600	110	26,661	22,850		19,140	26,733	26,733	
25,951	600	110	26,661	22,850		19,140	26,733	26,733	
779	84	---	863	448		779	779	779	
20,028	152	579	20,759	20,547		20,682	20,682	20,682	
1,304	535	---	1,839	1,431		1,676	1,490	1,490	
Special Purpose:									
3,306	846	-32	4,120	2,669					
---	---	---	---	---	15	3,673	4,023	4,023	
1,453	139	---	1,592	1,531	15	1,639	4,921	4,921	
14,785	3,913	---	18,698	9,794	15	1,453	1,453	1,453	
28,974	807	125	29,906	6,012	15	11,665	12,032	12,032	
---	44	---	---	---	15	19,305	32,974	32,974	
---	32 ^R	---	76	---		---	---	---	
1,000	---	---	1,000	---	15	1,500	2,500	2,500	
321	83	---	404	350		243	244	244	
(66,320)	(244)	(285)	(66,849)	(41,440)		(66,645)	(72,566)	(72,566)	
---	(130)	---	(130)	---		---	---	---	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
564,696	40,989	-61,918	543,767	439,661					
197,821	45,217	-6,463	236,575	195,293	15	640,940	668,370	668,370	
366,875	-4,228	-55,455	307,192	244,368		275,258	311,754	311,754	
564,696	40,989	-61,918	543,767	439,661		365,682	356,616	356,616	
					640,940	668,370	668,370		
LESS:									
(366,875)	4,228	55,455	(307,192)	(244,368)		(365,682)	(356,616)	(356,616)	
197,821	45,217	-6,463	236,575	195,293		275,258	311,754	311,754	

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Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
GRANTS-IN-AID								
Distribution by Fund and Object								
Grants:								
---	---	---	---	---				
375	---	---	375	284	15	---	4,000	4,000
23,973	1,846	-3,026	22,793	14,518	15	375	375	375
102,925	22,019	239	125,183	89,648	15	17,905	17,905	17,905
544	36	-280	300	191	15	141,624	135,653	135,653
---	5,432	-2,252	3,180	3,175	15	200	200	200
21,431	6,606	-4,830	23,207	13,266	15	---	---	---
264,287					15	20,920 (c)	20,884	20,884
20,422 S	637	-27,622	257,724	222,175	15	268,116	260,084	260,084
481	---	---	481	481	15			
5,090	---	-4,976	114	114	15	400	400	400
297	---	130	427	---	15	---	---	---
68,211	---	-1,143	67,068	59,346	15	630	630	630
5,750	---	-2,417	3,333	3,333	15	106,000	126,000	126,000
2,500	---	-584	1,916	10	15	5,750	5,750	5,750
2,615	---	---	2,615	269	15	3,000	4,500	4,500
450	---	68	518	260	15	1,000	1,000	1,000
5,000	---	-5,000	---	---	15	450	450	450
6,000	---	-4,970	1,030	1,030	15	5,000	---	---
---	---	250	250	250	15	---	---	---
---	---	---	---	---	15	---	---	---
---	---	---	---	---	15	3,700	3,700	3,700
---	---	---	---	---	15	140	140	140
---	---	1,200	1,200	---	15	4,000	4,000	4,000
---	---	---	---	---	15	2,500	5,000	5,000
---	---	---	---	---	15	3,600	3,600	3,600
---	---	---	---	---	15	20,918	36,628	36,628
---	---	---	---	---	15	5,000	---	---
200	84	-84	200	163	15	200	200	200
---	343	---	343	343	15	---	---	---
10,154	---	327	10,481	10,481	15	---	---	---
4,110	---	-3,980	130	130	15	8,772	10,772	10,772
316	---	---	316	316	15	---	5,509	5,509
250	---	---	250	250	15	316	316	316
65	---	---	65	65	15	150	---	---
500	345	-345	500	308	15	50	---	---
18,750	3,641	-2,623	19,768	19,255	15	400	500	500
					15	19,824	20,174	20,174

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
(366,875)	4,228	55,455	(307,192)	(244,368)				
					GRANTS- IN- AID			
					LESS:			
						(365,682)	(356,616)	(356,616)
					STATE AID			
					Distribution by Fund and Program			
665,830	94,147	-39,855	720,122	577,541				
227,364	67,899	-33,514	261,749	194,196				
438,466	26,195	-6,341	458,320	383,292				
---	53	---	53	53				
665,830	94,147	-39,855	720,122	577,541		573,961	624,492	624,492
					LESS:			
(438,466)	(26,195)	6,341	(458,320)	(383,292)		(400,687)	(438,077)	(438,077)
---	(53)	---	(53)	(53)		---	---	---
227,364	67,899	-33,514	261,749	194,196		173,274	186,415	186,415
					Total State Aid			
					LESS:			
						(400,687)	(438,077)	(438,077)
						---	---	---
					Total State Appropriation			
					Distribution by Fund and Object			
					State Aid:			
---	53	---	53	53				
3,624	3,439	---	7,063	3,624				
207,377	2,681	-689	209,369	180,305				
137,302	51,978	11,070	200,350	127,994				
---	---	---	---	---				
24,229								
38,843 ^S	17,133	-17,971	62,234	46,914				
---	---	---	---	---				
24,503	2,280	---	26,783	20,098				
92,046	13,631	-32,298	73,379	61,458				
24,662	---	859	25,521	24,662				
66,237	---	---	66,237	64,788				
10,854	---	3,337	14,191	14,091				
22,505	723	-1,778	21,450	21,168				
9,125	---	-309	8,816	8,600				
4,023	2,229	-1,776	4,476	3,717				
500	---	-300	200	69				
(438,466)	(26,195)	6,341	(458,320)	(383,292)		(400,687)	(438,077)	(438,077)
---	(53)	---	(53)	(53)		---	---	---
456,766	119,977	-39,480	537,263	413,681		463,642	533,434	533,434
					Grand Total State Appropriation			

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Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
871,661	22,211	-61,511	832,361	669,100	OTHER RELATED APPROPRIATIONS			
---	183	---	183	53	Total Federal Funds		833,014	867,259
1,328,427	142,371	-100,991	1,369,807	1,082,834	Total All Other Funds		---	---
					GRAND TOTAL ALL FUNDS		1,296,656	1,400,693

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits account.
- (b) The Fiscal Year 2002 adjusted appropriation is supplemented with carryforward funds.
- (c) The Fiscal Year 2002 adjusted appropriation is supplemented with carryforward funds.
- (d) Appropriation of \$4,745,000 distributed to applicable grant accounts.
- (e) Appropriation of \$3,794,000 distributed to applicable grant accounts.
- (f) Appropriation of \$370,000 distributed to applicable operating accounts.
- (g) The Fiscal Year 2002 adjusted appropriation is supplemented with carryforward funds.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 2002 are appropriated.

The unexpended balances as of June 30, 2002 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P. L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

In addition to the amount appropriated hereinabove for the Work First New Jersey-Technology Investment account, such additional sums as may be required are appropriated from the General Fund, not to exceed \$3,000,000, to meet the timely implementation of Work First New Jersey technology initiatives, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

In order to permit flexibility, amounts may be transferred between various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

The unexpended balances as of June 30, 2002 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P. L. 104-193 are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, in addition to the amounts hereinabove for the Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses accounts, an amount not to exceed \$8,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L. 1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, of the amounts hereinabove for Work First New Jersey-Work Activity and Work First New Jersey-Training Related Expenses, \$35,000,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9), subject to the approval of the Director of the Division of Budget and Accounting.

Of the amounts appropriated for Work First New Jersey-Work Activities, amounts may be transferred to the various departments in accordance with Division of Family Development's agreements, subject to the approval of the Director of the Division of Budget and Accounting. Any unobligated balances remaining from funds transferred to the Departments shall be transferred back to the Division of Family Development subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, amounts may be transferred from the Division of Family Development to the Department of Labor to meet federal Welfare to Work grant requirements, subject to the approval of the Director of the Division of Budget and Accounting.

The Commissioner of Human Services shall provide the Director of the Division of Budget and Accounting, the Senate Budget and Appropriations Committee and the Assembly Appropriations Committee, or the successor committees thereto, with quarterly reports, due within 60 days after the end of each quarter, containing written statistical and financial information on the Work First New Jersey program and any subsequent welfare reform program the State may undertake.

Additional funds as may be allocated by the federal government for New Jersey's Low Income Energy Assistance Block Grant Program (LIHEAP) are appropriated subject to the approval of the Director of the Division of Budget and Accounting. A pro-rata share of Low Income Energy Assistance Block Grant funds received by the Department of Human Services is to be allocated immediately upon receipt to the Departments of Community Affairs and Health and Senior Services to enable these Departments to implement programs funded by this block grant.

Language Recommendations -- State Aid - General Fund

The net State share of reimbursements and the net balances remaining after full payment of sums due the federal government of all funds recovered under R.S. 44:7-14, P.L. 1959, c.86 (C.44:10-4 et seq.), P.L. 1950, c.166 (C.30:4B-1 et seq.) and P.L. 1971, c. 209 (C.44:13-1 et seq.), during the fiscal year ending June 30, 2002 are appropriated.

Receipts from State administered municipalities during the fiscal year ending June 30, 2002 are appropriated.

The sum hereinabove appropriated is available for payment of obligations applicable to prior fiscal years.

Any change by the Department of Human Services in the standards upon which or from which grants of categorical public assistance are determined, first shall be approved by the Director of the Division of Budget and Accounting.

In order to permit flexibility and ensure the timely payment of benefits to welfare recipients, amounts may be transferred between the various items of appropriation within the Income Maintenance Management program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

Notwithstanding any law to the contrary, the Director of the Division of Budget and Accounting is authorized to withhold State Aid payments to municipalities to satisfy any obligations due and owing from audits of that municipality's General Assistance program.

The unexpended balances as of June 30, 2002 in accounts where expenditures are required to comply with Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P. L. 104-193 and in the Payments for the Cost of General Assistance and General Assistance - Emergency Assistance accounts are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons receiving Old Age Assistance, Disability Assistance, and Assistance for the Blind under the Supplemental Security Income (SSI) program are appropriated for the purpose of providing State aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the provisions of section 3 of P.L.1973, c.256 (C.44:7-87), the Department of Human Services shall assess welfare boards at the beginning of each fiscal year in the same proportion that the counties currently participate in the federal categorical assistance programs, in order to obtain the amount of each county's share of the supplementary payments for eligible persons in this State, based upon the number of eligible persons in the county. Welfare boards shall pay the amount assessed.

There is appropriated an amount equal to the difference between actual revenue loss reflected in the Earned Income Tax Credit program and the amount anticipated as the revenue loss from the Earned Income Tax Credit to meet federal Maintenance of Effort requirements to allow the Department of Human Services to comply with the Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996," P. L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P. L. 1997, c. 38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To ensure the safety and well being of children by providing a timely and consistent initial response capability for individuals and families who require assistance.
3. To provide a case management system that clearly identifies risk factors, service needs, develops service plans, and coordinates service provision.
4. To provide general social services to ensure the safety and well being of children and to preserve and strengthen families and communities.
5. To provide temporary out of home care for children whose families cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long-term placements when adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Services to Children and Families.** Services to Children and Families include Initial Response/Case Management, Family Support, Subsidized Adoption and Substitute Care activities.

Initial Response/Case Management includes intake services, which are designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse and/or neglect or other emergency situations requiring immediate attention. Case management services include service planning, assistance to clients requiring support services and supervision in protective service cases. Initial response and case management activities are performed by a variety of agencies. Initial protective service investigations and protective services

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case management for children are provided directly by the Division of Youth and Family Services (DYFS) through 32 local district offices, six regional adoption resource centers and four institutional abuse investigation units. Emergency assistance is also provided to families under DYFS supervision when necessary to prevent disruption.

Family Support includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Family support services, especially those that are preventative in nature, are intended to reduce the need for more intensive services and promote independence and self-sufficiency. Activities include voucher day care, homemaker, transportation, psychological/therapeutic, day treatment, companionship, legal and health-related services. Family support services are also provided to assist foster and adoptive families.

Substitute Care involves the purchase or provision of care, temporary or permanent, to children whose needs prevent them from remaining in their own homes. Substitute care settings include: residential treatment centers, foster homes, group homes, independent living placements, treatment homes and shelter care placements. Also included in substitute care are shelter programs and services for victims of domestic violence.

Various private and three DYFS-operated residential treatment centers provide intensive therapeutic, support and educational services in a structured and self-contained environment for children who are unable to function in their own homes and communities and cannot be served in less restrictive community-based settings. Group homes are private establishments that provide board, care and treatment services in a

home-like, community-based setting to children with emotional, social, physical and/or behavioral needs who do not require a more restrictive facility. Treatment homes are private agency operated residences serving children who are capable of community living but who need a small group environment and intensive supervision by staff members in order to ameliorate emotional, social and/or behavioral difficulties.

Foster care provides substitute family care for children for a planned period of time when their family cannot care for them and when adoption is not a viable option. Independent living is an alternative living arrangement for older adolescents in need of placement away from their families, but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of facilities, both private and county-operated, provide temporary shelter care to children and adolescents in emergency situations.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoptive homes.

99. **Administration and Support Services.** The purpose of Administration and Support Services is to direct and support district offices, Adoption Resource Centers, regional offices, and to supervise county welfare agencies' social services programs. Also included in this program is the administration of purchase of service contracts to ensure compliance with the Department of Human Services' policies and requirements, and to planning, controlling, and the evaluation of internal operations. A central office, four regional offices and an adoption operations office administer the various Division programs.

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Services to Children and Families				
Active Caseload, Children Receiving Services	49,961	50,630	51,614	52,000
Active Caseload, Families	25,991	26,401	27,293	27,600
Ewing Residential Center				
Average population	25	30	30	30
Rated capacity	32	36	36	36
Total program cost	\$4,260,276	\$4,472,664	\$4,586,923	\$4,725,239
Average annual per capita	\$170,411	\$149,089	\$152,897	\$157,508
Vineland Residential Center				
Average population	36	37	37	37
Rated capacity	40	40	40	40
Total program cost	\$4,930,626	\$4,873,104	\$5,147,156	\$5,302,396
Average annual per capita	\$136,962	\$131,706	\$139,112	\$143,308
Woodbridge Residential Center				
Average population	25	27	27	27
Rated capacity	30	30	30	30
Total program cost	\$4,095,642	\$4,221,313	\$4,320,567	\$4,450,861
Average annual per capita	\$163,826	\$156,345	\$160,021	\$164,847
Domestic Violence Program				
Clients served	166,612	168,000	165,000	165,000
Total program cost	\$9,369,081	\$9,789,520	\$10,681,815	\$10,681,815

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Foster Care Placements				
Average daily population	6,755	6,703	6,704	6,714
Total program cost	\$54,977,641	\$58,044,651	\$55,501,000	\$62,347,000
Average annual per capita	\$8,139	\$8,660	\$8,279	\$9,286
Adoption Subsidies				
Average daily population	6,233	6,591	7,084	7,376
Subsidy cost	\$37,482,622	\$41,779,235	\$45,494,000	\$48,685,000
Average annual per capita	\$6,014	\$6,339	\$6,422	\$6,600
Independent Living Placements				
Number of children	110	106	103	106
Total program cost	\$3,856,439	\$4,776,916	\$4,029,000	\$4,983,000
Average annual per capita	\$35,059	\$45,065	\$39,117	\$47,009
Residential Placements (a)				
Average daily population	722	813	855	871
Total program cost	\$56,165,241	\$64,914,565	\$64,189,000	\$61,820,000
Average annual per capita	\$77,791	\$79,846	\$75,075	\$70,976
Group Home Placements (a)				
Average daily population	394	406	426	435
Total program cost	\$21,518,380	\$22,790,594	\$26,020,000	\$26,225,000
Average annual per capita	\$54,615	\$56,134	\$61,080	\$60,287
Treatment Home Placements (a)				
Average daily population	470	498	517	519
Total program cost	\$18,568,408	\$20,052,283	\$21,277,000	\$22,860,000
Average annual per capita	\$39,507	\$40,266	\$41,155	\$44,046
Shelter Care Placements				
Average number of children	339	366	399	411
Total program cost	\$8,922,668	\$9,075,865	\$10,360,000	\$12,813,000
Average annual per capita	\$26,321	\$24,797	\$25,965	\$31,175
Post Adoptive Services				
Total program cost	\$1,241,601	\$1,294,965	\$1,315,684	\$1,315,684
Day Treatment				
Total slots (clients)	513	493	341	341
Total program cost	\$3,539,176	\$3,401,580	\$2,387,437	\$2,387,437
Homemaker/Health				
Total slots (clients)	3,363	3,704	3,882	3,882
Total program cost	\$6,380,281	\$7,215,290	\$7,682,114	\$7,682,114
Psychological/Therapeutic				
Total slots (clients)	3,303	3,680	4,065	4,065
Total program cost	\$12,837,048	\$14,730,317	\$16,533,401	\$16,533,401
Emergency Fund/Transportation				
Total slots (clients)	6,875	6,147	6,962	6,962
Total program cost	\$3,540,588	\$3,257,701	\$3,745,618	\$3,745,618

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Personal Assistance Services Program				
Number of clients	555	585	615	615
Total program cost	\$6,262,000	\$6,377,000	\$6,985,000	\$6,985,000
.....				
.....				
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	2,473	2,647	2,765	3,076
Federal	640	641	660	651
All Other	25	26	27	26
Total Positions	3,138	3,314	3,452	3,753
Filled Positions by Program Class				
Services to Children and Families	2,780	2,899	3,033	3,332
Administration and Support Services	358	415	419	421
Total Positions	3,138	3,314	3,452	3,753

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

(a) Data includes services transferred to the Division of Medical Assistance and Health Services for the Children's System of Care Initiative.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
158,129	2,378	14,257	174,764	168,312	Services to Children and Families	16	188,394	187,506	187,506
34,516	---	11,752	46,268	46,268	(From General Fund)		58,911	60,223	60,223
123,613	1,372	1,215	126,200	119,789	(From Federal Funds)		127,503	125,303	125,303
---	1,006	1,290	2,296	2,255	(From All Other Funds)		1,980	1,980	1,980
17,351	623	2,836	20,810	20,173	Administration and Support Services	99	17,988	17,887	17,887
6,921	---	2,836	9,757	9,757	(From General Fund)		7,558	7,457	7,457
10,430	623	---	11,053	10,416	(From Federal Funds)		10,430	10,430	10,430
175,480	3,001	17,093	195,574	188,485	Total Direct State Services		206,382 (a)	205,393	205,393
LESS:									
(134,043)	(1,995)	(1,215)	(137,253)	(130,205)	Federal Funds		(137,933)	(135,733)	(135,733)
---	(1,006)	(1,290)	(2,296)	(2,255)	All Other Funds		(1,980)	(1,980)	(1,980)
41,437	---	14,588	56,025	56,025	Total State Appropriation		66,469	67,680	67,680
Distribution by Fund and Object									
Personal Services:									
121,971	89	16,027	138,087	132,785	Salaries and Wages		145,144	146,036	146,036
121,971	89	16,027	138,087	132,785	Total Personal Services		145,144	146,036	146,036
2,073	108				Materials and Supplies		2,142	2,142	2,142
8,885	213 ^R	10	2,404	2,404					
1,561 ^S	331	6	10,836	10,688	Services Other Than Personal		8,619	8,774	8,774
9,946	53 ^R	2,800	14,015	14,015	Maintenance and Fixed Charges		9,884	10,232	10,232
	1,269								

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Special Purpose:									
6,822	---	---	6,822	6,822					
12,204	---	---	12,204	12,204	16	6,822	6,822	6,822	
500 ^S	---	---	500	500	16	12,204	12,204	12,204	
3,500	---	---	3,500	3,500	16	500	500	500	
2,500	---	---	2,500	2,500	16	4,800	4,800	4,800	
5,518	731 207 ^R	-1,750	4,706	3,067	16	5,800	9,000	9,000	
(134,043)	(1,995)	(1,215)	(137,253)	(130,205)					
---	(1,006)	(1,290)	(2,296)	(2,255)					
						10,467	4,883	4,883	
						LESS:			
						(137,933)	(135,733)	(135,733)	
						(1,980)	(1,980)	(1,980)	
GRANTS-IN-AID									
Distribution by Fund and Program									
342,190	26,510	33,622	402,322	365,263	16	368,607	322,402	322,402	
286,773	10	8,257	295,040	277,154					
3,734	---	---	3,734	3,734					
51,683	22,537	25,365	99,585	80,486					
---	3,963	---	3,963	3,889					
855	135	---	990	224					
---	---	---	---	---					
855	135	---	990	224					
						99	860	855	855
						<i>(From General Fund)</i>			
						5	---	---	
						<i>(From Federal Funds)</i>			
						855	855	855	
						369,467	323,257	323,257	
						LESS:			
(52,538)	(22,672)	(25,365)	(100,575)	(80,710)					
---	(3,963)	---	(3,963)	(3,889)					
						(56,067)	(55,469)	(55,469)	
						(3,254)	(3,254)	(3,254)	
						310,146	264,534	264,534	
Total State Appropriation									
Distribution by Fund and Object									
Grants:									
1,114	13	---	1,127	700	16	950	950	950	
217	---	---	217	217					
1,163	---	---	1,163	1,163	16	230	230	230	
22,137	2,281	---	24,418	22,418	16	1,213	1,213	1,213	
17,070	147	---	17,217	14,829	16	26,020	12,825	12,825	
256	---	---	256	254	16	21,277	10,860	10,860	
5,113	---	---	5,113	5,113	16	269	269	269	
12,240	---	---	12,240	12,240	16	---	7,063	7,063	
1,512	---	---	1,512	1,512	16	14,581	17,988	17,988	
						16	1,585	1,585	1,585
62,547	1,371 ^R	---	63,925	58,438	16	64,634	12,765	12,765	
38,174	4,050	4,842	47,066	39,528	16	39,660	50,684	50,684	
10,484	---	---	10,484	10,484	16	10,969	10,969	10,969	

HUMAN SERVICES

Orig. & (S) Supplemental	Year Ending June 30, 2001				Prog. Class.	2002 Adjusted Approp.	Year Ending June 30, 2003	
	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended			Requested	Recommended
	3,641							
45,075	2,200 ^R	3,900	54,816	51,367	16	48,986	55,832	55,832
36,558	1,265	1,646	39,469	35,830	16	43,994	47,185	47,185
432	---	---	432	432				
325	---	---	325	325	16	452	452	452
125	---	---	125	125	16	341	341	341
610	---	---	610	610	16	125	---	---
50	---	---	50	50	16	636	636	636
3,991	10 ^R	---	4,001	4,001	16	52	52	52
165	---	---	165	165	16	4,578	4,578	4,578
15,487	---	---	15,487	15,212	16	180	---	---
1,512	---	---	1,512	1,512	16	16,076	16,076	16,076
3,288	1,213	-700	3,801	2,241	16	1,585	1,585	1,585
---	---	700	700	681	16	3,306	3,306	3,306
---	---	25	25	25	16	700	700	700
25	---	---	25	25	16	---	---	---
75	---	---	75	75	16	50	---	---
10	---	---	10	10	16	75	---	---
250	---	---	250	250	16	---	---	---
7,283	---	---	7,283	7,283	16	---	---	---
1,211	---	---	1,211	1,211	16	7,618	7,618	7,618
1,000	---	---	1,000	1,000	16	1,268	1,268	1,268
2,540	---	---	2,540	2,540	16	1,444	1,444	1,444
2,643	---	---	2,643	2,643	16	2,657	2,657	2,657
3,734	---	---	3,734	3,734	16	3,251	3,251	3,251
---	---	---	---	---	16	3,734	3,734	3,734
---	---	---	---	---	16	25	---	---
---	---	---	---	---	16	25	---	---
---	---	---	---	---	16	25	---	---
400	---	---	400	400	16	250	---	---
150	---	---	150	150	16	---	---	---
900	---	---	900	900	16	---	---	---
					16	946	946	946

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
2,633	---	6,586	9,219	9,122	Salary Supplement for Direct Service Workers	16	---	---	---
257	---	---	257	257	Children's Services for Victims of Domestic Violence	16	270	270	270
18,096	945	16,373	35,414	33,221	Purchase of Social Services	16	19,371	19,371	19,371
11,741	2,822	250	14,813	14,813	School Based Youth Services Program	16	14,040	14,040	14,040
30	---	---	---	---	Hudson Cradle	16	---	---	---
350 ^S	---	---	380	380	Fost- Adopt Demonstration Program for Boarder Babies and Children	16	---	---	---
90	---	---	90	---	CONTACT Hotline	16	---	---	---
5 ^S	---	---	5	5	Somerset Hills School	16	500 ^S	---	---
---	---	---	---	---	Regional Child Abuse Treatment Centers	16	1,000 ^S	---	---
461	888	---	1,349	888	Adoption Assistance Incentives	16	461	461	461
8,661	5,657	---	14,318	6,884	Restricted Grant	16	9,198	9,198	9,198
---	---	---	---	---	Southern Regional Steering Committee	99	5	---	---
245	135	---	380	224	Children's Justice Act	99	245	245	245
610	---	---	610	---	National Center for Child Abuse and Neglect	99	610	610	610
LESS:									
(52,538)	(22,672)	(25,365)	(100,575)	(80,710)	Federal Funds		(56,067)	(55,469)	(55,469)
---	(3,963)	---	(3,963)	(3,889)	All Other Funds		(3,254)	(3,254)	(3,254)
331,944	10	22,845	354,799	336,913	Grand Total State Appropriation		376,615	332,214	332,214
OTHER RELATED APPROPRIATIONS									
186,581	24,667	26,580	237,828	210,915	Total Federal Funds		194,000	191,202	191,202
---	4,969	1,290	6,259	6,144	Total All Other Funds		5,234	5,234	5,234
518,525	29,646	50,715	598,886	553,972	GRAND TOTAL ALL FUNDS		575,849	528,650	528,650

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) In fiscal 2003, \$74,900,000 has been transferred to the Division of Medical Assistance and Health Services for the Children's System of Care Initiative.
- (c) Appropriation of \$5,289,000 distributed to applicable grant accounts.
- (d) Appropriation of \$3,403,000 for Direct Care Salary Supplement is distributed to applicable grant accounts. Transfer from the Division of Developmental Disabilities of \$9,732,000 for \$1 per hour increase for direct care workers is distributed to applicable grant accounts.

Language Recommendations -- Grants-In-Aid - General Fund

The sums hereinabove for the Residential Placement, Group Homes, Treatment Homes, Other Residential Placements, Foster Care, Subsidized Adoption, and Family Support Services accounts are available for the payment of obligations applicable to prior fiscal years. Any change by the Department of Human Services in the rates paid for the foster care and adoption subsidy programs shall first be approved by the Director of the Division of Budget and Accounting.

Of the amount hereinabove appropriated for Foster Care and Subsidized Adoption, the Division of Youth and Family Services may expend up to \$225,000 for recruitment of foster and adoptive families; provided however, that a plan for recruitment and training first shall be approved by the Director of the Division of Budget and Accounting.

Receipts in the Marriage License Fee Fund in excess of the amount anticipated are appropriated.

Of the amount hereinabove appropriated for the Domestic Violence Program, \$1,309,000 is payable out of the Marriage License Fee Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced by the amount of the shortfall.

The Department of Human Services shall provide a list of the County Human Services Advisory Boards contracts to the Director of the Division of Budget and Accounting on or before September 30, 2002. The listing shall segregate out the administrative costs of such contracts.

HUMAN SERVICES

Of the amounts appropriated for the School Based Youth Services Program, there shall be available \$400,000 for the After School Reading Initiative, \$200,000 for the After School Start-Up Fund, \$400,000 for School Health Clinics, and \$530,000 for Positive Youth Development.

Funds recovered under P.L. 1951, c. 138 (C. 30:4C-1 et seq.) during the fiscal year ending June 30, 2003, are appropriated.

Notwithstanding the provision of any law to the contrary, amounts that become available as a result of the return of persons from in-state and out-of-state residential placements to community programs within the State may be transferred from the Residential Placements account to the appropriate Services to Children and Families account, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts from counties for persons under the care and supervision of the Division of Youth and Family Services are appropriated for the purpose of providing State Aid to the counties, subject to the approval of the Director of the Division of Budget and Accounting.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

PROGRAM CLASSIFICATIONS

- To act as an advocate for New Jersey's deaf and hearing impaired population.
- To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical, educational, and recreational service areas.

- Services for the Deaf.** Advocates for the rights of deaf and hearing-impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter.

EVALUATION DATA

PROGRAM DATA	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	1,722	3,000	3,100	3,200
Interpreter requests	1,475	1,453	1,500	1,600
Newsletter subscribers	6,000	6,400	7,400	7,600
Telecommunication Devices Distributed	190	201	191	200

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	5	5	6	6
Total Positions	5	5	6	6

Filled Positions by Program Class

Services for the Deaf	5	5	6	6
Total Positions	5	5	6	6

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The Budget Estimate for fiscal year 2003 reflects the number of positions funded.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Total Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recom- mended	
690	6	-148	548	541	DIRECT STATE SERVICES				
Distribution by Fund and Program									
					Services for the Deaf	23	707	706	706
690	6	-148	548	541	Total Direct State Services	707 (a)	706	706	706

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	Adjusted Approp.	Requested	Recommended
					<u>DIRECT STATE SERVICES</u>			
					Distribution by Fund and Object			
					Personal Services:			
261	---	-40	221	221	Salaries and Wages	280	280	280
<u>261</u>	<u>---</u>	<u>-40</u>	<u>221</u>	<u>221</u>	<i>Total Personal Services</i>	<u>280</u>	<u>280</u>	<u>280</u>
41	---	---	41	41	Materials and Supplies	41	41	41
41	---	-11	30	30	Services Other Than Personal	39	39	39
1	---	---	1	1	Maintenance and Fixed Charges	1	1	1
					Special Purpose:			
290	---	-97	193	193	Services to Deaf Clients	23	290	290
55	---	---	55	55	Communication Access Services	23	55	55
<u>1</u>	<u>6</u>	<u>---</u>	<u>7</u>	<u>---</u>	Additions, Improvements and Equipment	<u>1</u>	<u>---</u>	<u>---</u>
690	6	-148	548	541	Grand Total State Appropriation	<u>707</u>	<u>706</u>	<u>706</u>

Notes -- Direct State Services - General Fund

(a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
76. MANAGEMENT AND ADMINISTRATION
7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.
6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

PROGRAM CLASSIFICATIONS

96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Administration and Support Services.** The Commissioner and Central Office staff manage and develop Department policies and priorities. Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies, acting as a liaison between the Department and special groups on state and federal policies. Personnel, capital and operations support, management information systems, budget and finance, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, employee hiring and systems development and maintenance.

EVALUATION DATA

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,478.0	2,806.0	2,892.0	2,892.0
Male Minority %	14.3	14.5	14.9	14.9
Female Minority	6,845.0	7,715.0	7,802.0	7,802.0
Female Minority %	39.5	40.0	40.3	40.3
Total Minority	9,323.0	10,525.0	10,694.0	10,694.0
Total Minority %	53.8	54.5	55.2	55.2

HUMAN SERVICES

	Actual FY 2000	Actual FY 2001	Revised FY 2002	Budget Estimate FY 2003
Position Data				
Filled Positions by Funding Source				
State Supported	313	307	318	318
Federal	134	128	131	128
All Other	15	15	15	13
Total Positions	462	450	464	459
Filled Positions by Program Class				
Institutional Security Services	76	75	77	78
Administration and Support Services	386	375	387	381
Total Positions	462	450	464	459

Notes:

Actual payroll counts are reported for fiscal years 2000 and 2001 as of December and revised fiscal year 2002 as of September. The budget estimate for fiscal 2003 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,810	---	183	4,993	4,993	Institutional Security Services	96	5,093	5,093	5,093
26,713	5,801	3,872	36,386	31,820	Administration and Support Services	99	27,234	22,779	22,779
31,523	5,801	4,055	41,379	36,813	Total Direct State Services		32,327^(a)	27,872	27,872
Distribution by Fund and Object									
16,974	---	3,009	19,983	19,983	Personal Services:				
					Salaries and Wages		18,012	18,012	18,012
<u>16,974</u>	<u>---</u>	<u>3,009</u>	<u>19,983</u>	<u>19,983</u>	Total Personal Services		<u>18,012</u>	<u>18,012</u>	<u>18,012</u>
258	---	---	258	258	Materials and Supplies		258	258	258
6,749					Services Other Than Personal		7,108		
5,492 ^S	2,674	852	15,767	13,781			4,927 ^S	7,108	7,108
172	---	194	366	366	Maintenance and Fixed Charges		172	172	172
Special Purpose:									
150	---	---	150	150	Clinical Services Scholarships	99	150	150	150
---	2,500	---	2,500	---	Physician- Dentist Fellowship and Educational Program	99	---	500	500
---	600 ^R	---	600	600	Personal Needs Allowance	99	---	---	---
255	---	---	255	255	Affirmative Action and Equal Employment Opportunity	99	255	255	255
560	---	---	560	560	Transfer to State Police for Fingerprinting/Background Checks of Job Applicants	99	560	560	560
450	---	---	450	450	State Office on Disability Services	99	450	450	450
407	---	---	407	407	Institutional Staff Background Checks	99	407	407	407
56	27	---	83	3	Additions, Improvements and Equipment		28	---	---

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2002 Adjusted Approp.	Requested	Recommended	
GRANTS-IN-AID									
Distribution by Fund and Program									
4,043	---	---	4,043	4,043					
					99	5,947	6,038	6,038	
					Total Grants-in-Aid				
4,043	---	---	4,043	4,043		5,947	6,038	6,038	
Distribution by Fund and Object									
Grants:									
715	---	-50	665	665					
					99	769	769	769	
3,128	---	50	3,178	3,178	99	3,178	3,178	3,178	
200	---	---	200	200	99	---	---	---	
---	---	---	---	---	99	---	91	91	
---	---	---	---	---	99	2,000	2,000	2,000	
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
7,830	13,792	1,946	23,568	10,221					
					99	3,000	3,300	3,300	
					Total Capital Construction				
7,830	13,792	1,946	23,568	10,221		3,000	3,300	3,300	
Distribution by Fund and Object									
Division of Management and Budget									
---	---	473	473	471	99	---	---	---	
---	3	---	3	1	99	---	---	---	
---	19	---	19	17	99	---	---	---	
---	144	---	144	37	99	---	---	---	
---	102	---	102	71	99	---	---	---	
---	8,255	---	8,255	4,925	99	3,000	---	---	
350	288	---	638	---	99	---	---	---	
1,650	3,633	---	5,283	3,194	99	---	---	---	
---	210	---	210	10	99	---	---	---	
3,500	---	---	3,500	301	99	---	---	---	
---	28	---	28	---	99	---	3,300	3,300	
---	2	---	2	---	99	---	---	---	
---	11	---	11	7	99	---	---	---	
1,330	760	---	2,090	586	99	---	---	---	
---	---	1,473	1,473	524	99	---	---	---	
---	45	---	45	---	99	---	---	---	

HUMAN SERVICES

Year Ending June 30, 2001					Year Ending June 30, 2003			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2002 Prog. Class.	2002 Adjusted Approp.	Requested	Recommended
---	226	---	226	41				
---	66	---	66	---				
<u>1,000</u>	<u>---</u>	<u>---</u>	<u>1,000</u>	<u>36</u>				
43,396	19,593	6,001	68,990	51,077				
CAPITAL CONSTRUCTION								
					99	---	---	---
					99	---	---	---
					99	---	---	---
						<u>41,274</u>	<u>37,210</u>	<u>37,210</u>
OTHER RELATED APPROPRIATIONS								
Federal Funds								
30,266								
420 ^S	801	2,517	34,004	30,543	99	34,198	59,198	59,198
<u>30,686</u>	<u>801</u>	<u>2,517</u>	<u>34,004</u>	<u>30,543</u>		<u>34,198</u>	<u>59,198</u>	<u>59,198</u>
All Other Funds								
	12,451							
---	41,719 ^R	-25,064	29,106	17,599	99	7,237	7,237	7,237
---	<u>54,170</u>	<u>-25,064</u>	<u>29,106</u>	<u>17,599</u>		<u>7,237</u>	<u>7,237</u>	<u>7,237</u>
<u>74,082</u>	<u>74,564</u>	<u>-16,546</u>	<u>132,100</u>	<u>99,219</u>		<u>82,709</u>	<u>103,645</u>	<u>103,645</u>

Notes

- (a) The fiscal year 2002 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Interdepartmental Salary and Other Benefits accounts.
- (b) Appropriation of \$104,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provision of any law to the contrary, the Department of Human Services is authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected are appropriated, subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for these purposes; except that the total amount herein for these allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

Notwithstanding any law to the contrary, of the amount hereinabove for New Jersey Youth Corps, \$1,850,000 is appropriated from the New Jersey Workforce Development Partnership Fund, section 9 of P.L.1992, c.43 (C.34:15D-9).

DEPARTMENT OF HUMAN SERVICES

Language Recommendations -- Direct State Services - General Fund

Of the amount appropriated hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's Budget Recommendation Document dated March 26, 2002, first shall be charged to the State Lottery Fund.

Balances on hand as of June 30, 2002 of funds held for the benefit of patients in the several institutions, and such funds as may be received, are appropriated for the use of the patients.

Funds received from the sale of articles made in occupational therapy departments of the several institutions are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding any other provision of law to the contrary, receipts from payments collected from clients receiving services from the department, and collected from their chargeable relatives, are appropriated to offset administrative and contract expenses related to the charging, collecting and accounting of payments from clients receiving services from this department and from their chargeable relatives pursuant to R.S.30:1-12 subject to the approval of the Director of the Division of Budget and Accounting.

Payment to vendors for their efforts in maximizing federal revenues is appropriated and shall be paid from the federal revenues received, subject to the approval of the Director of the Division of Budget and Accounting. The unexpended balance as of June 30, 2002 in this account is appropriated.

Unexpended State balances may be transferred among Department of Human Services accounts in order to comply with the State Maintenance of Effort requirements as specified in the federal "Personal Responsibility and Work Opportunity Reconciliation Act of 1996", P.L. 104-193, and as legislatively required by the Work First New Jersey program, section 4 of P.L. 1997, c.38 (C.44:10-58), subject to the approval of the Director of the Division of Budget and Accounting. Notice of such transfers that would result in appropriations or expenditures exceeding the State's Maintenance of Effort requirement obligation shall be subject to the approval of the Joint Budget Oversight Committee. In addition, unobligated balances remaining from funds allocated to the Department of Labor for Work First New Jersey as of June 1 of each year are to be reverted to the Work First New Jersey--Client Benefits account in order to comply with Pub.L.104-193, as required by section 4 of P.L.1997, c.38(C.44:10-58).

Of the amounts hereinabove appropriated for the Children's Initiative, the Department of Human Services may expend funds for children's services and related administration within and across all divisions within the Department of Human Services based on a plan approved by the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

From the amounts provided hereinabove for cost of living adjustments throughout the Department of Human Services, it is intended that these moneys shall be used to fund, at a minimum, a 2% cost of living increase for service workers' salaries, effective July 1, 2002.